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Appendix

Annual Fiscal Report

FOR THE YEAR ENDING JUNE 30

1981

STATE OF WISCONSIN
DEPARTMENT OF ADMINISTRATION
BUREAU OF FINANCIAL OPERATIONS

DETAIL OF STATE GOVERNMENT OPERATIONS

EXHIBIT A. Summary of Operations by Function

SCHEDULES A1-A8. Summaries of Operations by Individual Functional Areas

General Notes

* = The closing balance of the prior year does not agree with the opening balance of the following year due primarily to statutory disposition of balances.

"Note A" = Unexpended appropriations from Segregated Funds lapse to such fund and accordingly are shown in the Balance Continuing Column.

EXHIBIT A: 1979-1980

SUMMARY OF OPERATIONS: ALL FUNCTIONS

	BALANCE 7/1/79 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/80 LAPSING	CONTINUING
COMMERCE								
GENERAL FUND - GPR	410,384	16,263,452		15,303,186	709,821		200,621	460,207
PR	6,196,802		24,463,719	24,596,263				6,064,258
PR- FED	67,038		2,484,008	2,233,265				317,781
SEGREGATED FUNDS	49,895,283	160,782	16,177,723	9,207,049				57,026,739
SEGREGATED FUNDS - FED	200,909		1,805					202,713
TOTAL	56,770,416	16,424,234	43,127,254	51,339,763	709,821		200,621	64,071,698
EDUCATION								
GENERAL FUND - GPR	508,156	1293,870,634		441,303,287	30,673,644	820,287,433	1,183,310	931,115
PR	67,651,964		395,153,403	353,816,230	1,842,407	31,113,879		76,032,851
PR- FED	4,467,191		322,687,666	150,674,700	72,483,037	98,782,020		5,215,100
SEGREGATED FUNDS	42,975,014	3,464,145	14,242,457	2,308,942		6,890,841		51,481,834
SEGREGATED FUNDS - FED								
TOTAL	115,602,325	1297,334,779	732,083,526	948,103,160	104,999,087	957,074,173	1,183,310	133,660,900
ENVIRONMENTAL RESOURCES								
GENERAL FUND - GPR	72,054,419	108,940,696		34,466,845	324,700	22,140,936	3,634,029	120,428,606
PR	100,427		1,228,971	225,625				1,103,774
PR- FED	4,588,553-		13,063,801	6,569,952		672,840		1,232,455
SEGREGATED FUNDS	87,010,781	5,038,781-	459,103,461	288,808,527	2,618,442	151,470,043		98,177,848
SEGREGATED FUNDS - FED	8,780,413-		212,473,962	196,805,136	818,797	7,592,243		1,522,626-
TOTAL	145,796,661	103,901,915	685,870,195	526,876,085	3,761,939	181,876,662	3,634,029	219,420,057
HUMAN RELATIONS AND RESOURCES								
GENERAL FUND - GPR	8,358,313	786,647,139		169,619,548	454,374,898	150,245,461	7,581,049	13,184,496
PR	2,998,803		116,416,214	110,702,376		1,893,657	346	6,818,638
PR- FED	6,020,642-		852,476,132	125,780,608	605,593,140	107,440,751		7,640,992
SEGREGATED FUNDS	261,532,161		121,417,422	80,612,953	3,299,951	183,300		298,853,679
SEGREGATED FUNDS - FED	121,016-		49,491,838	48,622,534	207,141-			955,428
TOTAL	266,747,620	786,647,139	1139,801,605	535,338,019	1063,060,848	259,762,869	7,581,395	327,453,234
GENERAL EXECUTIVE FUNCTIONS								
GENERAL FUND - GPR	3,925,585	78,442,535		64,738,226	10,481,393	913,770	2,754,437	3,480,294
PR	1,307,208-		40,479,109	42,722,870	1,252		19,939	3,572,160-
PR- FED	1,439,252		34,351,306	8,261,523	19,073,336	8,122,100		333,601
SEGREGATED FUNDS	4124,598,011	694,700	1244,711,633	594,988,133		377,913		4774,638,298
SEGREGATED FUNDS - FED								
TOTAL	4128,655,640	79,137,235	1319,542,049	710,710,751	29,555,980	9,413,782	2,774,376	4774,880,034
JUDICIAL								
GENERAL FUND - GPR	5,994	20,514,165		20,352,422		119,482	40,102	8,153
PR	45,495		416,292	353,992				107,794
PR- FED	10,935		180,899	245,271				53,436-
SEGREGATED FUNDS	1,280,229		574,293	205,147				1,649,376
SEGREGATED FUNDS - FED								
TOTAL	1,342,652	20,514,165	1,171,484	21,156,832		119,482	40,102	1,711,886

EXHIBIT A: 1980-1981

SUMMARY OF OPERATIONS: ALL FUNCTIONS

	BALANCE 7/1/80 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/81 LAPSING	CONTINUING
COMMERCE								
GENERAL FUND - GPR	460,207	20,635,219		18,144,613	561,950	447,407	962,351	979,105
PR	6,064,258		26,138,915	26,940,374	25,000	30,000		5,207,799
PR- FED	317,781		4,219,441	3,149,001	402,978	314,258		670,985
SEGREGATED FUNDS	57,227,087	177,100	5,666,916	12,793,755				50,277,349
SEGREGATED FUNDS - FED								
TOTAL	64,069,333	20,812,319	36,025,272	61,027,743	989,928	791,665	962,351	57,135,237
EDUCATION								
GENERAL FUND - GPR	931,115	1340,412,718		456,134,413	29,174,084	842,353,444	13,274,933	404,960
PR	76,032,851		475,689,198	398,602,400	1,612,955	57,794,272	237,329	93,475,092
PR- FED	5,215,100		360,134,739	161,119,020	70,771,840	127,297,447		6,161,531
SEGREGATED FUNDS	51,474,915	3,358,900	16,857,141	2,836,299		7,904,044		60,950,614
SEGREGATED FUNDS - FED								
TOTAL	133,653,982	1343,771,618	852,681,078	1018,692,133	101,558,879	1035,349,200	13,514,262	160,992,197
ENVIRONMENTAL RESOURCES								
GENERAL FUND - GPR	120,428,606	114,372,334		36,905,016	335,652	60,102,371	117,659,427	19,798,475
PR	1,103,774		367,001	311,253				1,159,522
PR- FED	1,232,455		9,690,816	8,184,949		980,755		1,757,568
SEGREGATED FUNDS	100,504,948	4,969,097-	459,823,523	286,506,929	3,706,733	156,333,748		108,811,965
SEGREGATED FUNDS - FED	3,830,451-		177,652,641	164,493,620	2,599,130	9,279,574		2,550,135-
TOTAL	219,439,331	109,403,238	647,533,981	496,401,767	6,641,515	226,696,447	117,659,427	128,977,394
HUMAN RELATIONS AND RESOURCES								
GENERAL FUND - GPR	13,261,842	925,954,759		189,327,270	558,098,176	174,053,240	7,299,157	10,438,758
PR	6,818,638		139,344,385	116,929,517		12,046,231		17,187,275
PR- FED	7,640,992		1016,389,987	154,727,818	752,786,042	105,117,584		11,399,535
SEGREGATED FUNDS	280,053,679		116,014,335	96,245,804	3,463,187	165,000		296,194,023
SEGREGATED FUNDS - FED	955,428		63,295,696	56,853,722	5,633,618			1,763,784
TOTAL	308,730,580	925,954,759	1335,044,404	614,084,131	1319,981,024	291,382,055	7,299,157	336,983,376
GENERAL EXECUTIVE FUNCTIONS								
GENERAL FUND - GPR	3,402,948	74,986,610		64,794,501	8,933,037	260,160	2,015,430	2,386,430
PR	3,591,070-		35,492,966	36,615,328	7,600		54,047	4,775,080-
PR- FED	352,511		16,940,821	7,651,968	2,384,539	6,626,293		630,531
SEGREGATED FUNDS	4774,628,308	733,200	1588,864,936	820,574,068		204,491		5543,447,885
SEGREGATED FUNDS - FED								
TOTAL	4774,792,697	75,719,810	1641,298,723	929,635,865	11,325,176	7,090,945	2,069,477	5541,689,766
JUDICIAL								
GENERAL FUND - GPR	8,153	23,194,866		23,057,104		84,365	58,794	2,555
PR	107,794		460,822	392,410				176,206
PR- FED	53,436-		344,893	297,328				5,872-
SEGREGATED FUNDS	1,649,376		640,079	250,152				2,039,303
SEGREGATED FUNDS - FED								
TOTAL	1,711,886	23,194,866	1,445,794	23,996,994		84,365	58,794	2,212,192

EXHIBIT A: 1979-1980 (continued)

SUMMARY OF OPERATIONS: ALL FUNCTIONS

	BALANCE 7/1/79 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/80 LAPSING	CONTINUING
LEGISLATIVE								
GENERAL FUND - GPR	65,761	18,678,932		18,657,243			17,110	70,340
PR	125,835		89,930	57,370				158,395
PR- FED			79,204	79,204				
SEGREGATED FUNDS		27,841		27,841				
SEGREGATED FUNDS - FED								
TOTAL	191,596	18,706,773	169,134	18,821,658			17,110	228,735
GENERAL APPROPRIATIONS								
GENERAL FUND - GPR	969,012	64,582,673		54,552,151	525,740	8,166,414	1,692,940	614,441
PR	8,276,355		935,731,654	6,406,688	99,641,769	829,780,603	1	8,178,948
PR- FED	12,000-		27,000	6,904				8,096
SEGREGATED FUNDS	73,591,151	691,313	170,303,096	180,482,237		691,313		63,412,010
SEGREGATED FUNDS - FED								
TOTAL	82,824,518	65,273,986	1106,061,750	241,447,980	100,167,509	838,638,330	1,692,941	72,213,494
BUILDING PROGRAMS								
BUILDING TRUST-SEG	25,224,857	2,500-	7,666,312	9,402,628				23,486,041
CAPITAL IMPROVEMENT-SEG	92,856,717	2,500	185,160,036	224,632,814				53,386,439
TOTAL	118,081,574		192,826,348	234,035,442				76,872,480
TOTAL - ALL FUNCTIONS								
GENERAL FUND - GPR	86,297,624	2387,940,225		818,992,909	497,090,195	1001,873,494	17,103,598	139,177,651
PR	84,088,473		1513,979,291	538,881,413	101,485,428	862,788,139	20,285	94,892,498
PR- FED	4,636,777-		1225,350,017	293,851,428	697,149,512	215,017,710		14,694,588
SEGREGATED FUNDS	4758,964,202		2219,356,433	1390,676,268	5,918,393	159,013,708		5422,112,264
SEGREGATED FUNDS - FED	8,700,520-		261,967,604	245,427,669	611,655	7,592,243		364,484-
TOTAL	4916,013,002	2387,940,225	5220,653,346	3287,829,689	1302,255,185	2246,685,296	17,123,883	5670,512,518

EXHIBIT A: 1980-1981 (continued)

SUMMARY OF OPERATIONS: ALL FUNCTIONS

	BALANCE 7/1/80	APPROPRIATIONS BY SOURCE		EXPENDITURES			BALANCE 6/30/81	
	CONTINUING	GENERAL PURPOSE	PROGRAM	STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	LAPSING	CONTINUING
LEGISLATIVE								
GENERAL FUND - GPR	70,340	19,943,921		19,194,482			766,422	53,357
PR	158,395		154,659	115,653				197,402
PR- FED								
SEGREGATED FUNDS		33,459		15,235				18,224
SEGREGATED FUNDS - FED								
TOTAL	228,735	19,977,380	154,659	19,325,370			766,422	268,982
GENERAL APPROPRIATIONS								
GENERAL FUND - GPR	614,441	35,065,154		25,885,863	561,083	7,970,264	886,506	375,880
PR	8,187,044		892,424,600	9,279,298	102,032,170	771,322,374		17,977,801
PR- FED								
SEGREGATED FUNDS	63,412,010	666,438	175,454,357	181,363,432		666,438		57,502,935
SEGREGATED FUNDS - FED								
TOTAL	72,213,494	35,731,592	1067,878,957	216,528,592	102,593,253	779,959,075	886,506	75,856,616
BUILDING PROGRAMS								
BUILDING TRUST-SEG	23,488,541	2,500	11,973,682	11,080,016				24,384,707
CAPITAL IMPROVEMENT-SEG	53,386,439	2,500-	122,247,830	99,679,121				75,952,648
TOTAL	76,874,980		134,221,512	110,759,137				100,337,355
TOTAL - ALL FUNCTIONS								
GENERAL FUND - GPR	139,177,651	2554,565,581		833,443,260	597,663,981	1085,271,451	142,925,020	34,439,519
PR	94,881,684		1570,072,545	589,186,233	103,677,725	841,192,870	291,376	130,606,016
PR- FED	14,705,402		1407,720,696	335,130,084	826,345,399	240,336,337		20,614,278
SEGREGATED FUNDS	5405,825,302		2497,542,801	1511,344,810	7,169,920	165,273,719		6219,579,653
SEGREGATED FUNDS - FED	2,875,022-		240,948,337	221,347,342	8,232,748	9,279,574		786,350-
TOTAL	5651,715,018	2554,565,581	5716,284,380	3490,451,731	1543,089,775	2341,353,959	143,216,397	6404,453,117

SCHEDULE A-1 1979-1980

OPERATIONS BY FUNCTIONAL AREA: COMMERCE

AGENCY / PROGRAM / FUND	BALANCE 7/1/79 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	LOCAL AIDS	LOCAL ASSISTANCE	BALANCE 6/30/80 LAPSING	CONTINUING
AGRI,TRADE & CONS PROT,DEPT OF								
FOOD & TRADE REGULATION								
GENERAL-GPR	8,306	6,519,111		6,441,767			18,968	66,682
GENERAL-PR	111,866		557,500	535,413				133,953
GENERAL-PRF	62,367		1,754,516	1,697,615				119,268
TRANSPORTATION - SEG *		160,782		158,417				2,365
ANIMAL & PLANT HEALTH SERVICES								
GENERAL-GPR	15,481	3,229,791		2,944,948	278,302		12,566	9,457
GENERAL-PR	326,612		333,685	409,732				250,565
GENERAL-PRF	76,479		92,103	89,783				78,800
MARKETING SERVICES								
GENERAL-GPR	8,930	1,345,283		1,344,476			2,994	6,744
GENERAL-PR	1,965,998		4,494,163	5,610,124				850,037
GENERAL-PRF	14,870-		84,000	46,255				22,875
AGRICULTURAL ASSISTANCE								
GENERAL-GPR		479,457		32,388	431,519		15,550	
STATE FAIR PARK								
GENERAL-PR	1,097,031		5,252,998	4,955,742				1,394,286
PRESERVATION OF FARM LAND								
GENERAL-GPR	274,058	298,858		280,438			32,059	260,419
CENTRAL ADMIN SERVICES								
GENERAL-GPR	1,157	1,035,854		1,031,406			2,622	2,983
GENERAL-PR	13,694		50,960	39,462				25,191
NON-BUDGET ACCOUNTS								
TRANSPORTATION - SEG			5,000					5,000
AGENCY TOTAL	3,947,111	13,069,135	12,624,924	25,617,966	709,821		84,758	3,228,625
BANKING,COMMISSIONER OF								
SUP OF BANKS & RELATED FIN INST								
GENERAL-PR	183,952		2,231,352	2,123,384				291,921
AGENCY TOTAL	183,952		2,231,352	2,123,384				291,921
BUSINESS DEVELOPMENT,DEPT OF								
ECONOMIC DEVELOPMENT & PROMO								
GENERAL-GPR *	15,150	1,036,586		988,330			57,569	5,837
GENERAL-PR	737		4,660	3,815				1,581
GENERAL-PRF	58,632-		197,778	166,942				27,795-
TOURISM DEVELOPMENT & PROMOTION								
GENERAL-GPR	86,748	1,396,312		1,358,524			16,551	107,986
GENERAL-PRF	21,113		11,705	45,318				12,500-
AGENCY TOTAL	65,117	2,432,898	214,143	2,562,930			74,120	75,109

* Chapter 361, Laws of 1979, published July 16, 1980, effective September 1, 1980, eliminated the former Departments of Business Development and Local Affairs & Development and created a new Department of Development. This act also resulted in various changes relating to the functions of these departments. Some functions were eliminated or transferred to or from other departments and a new Council on Economic & Community Development was created.

SCHEDULE A-1 1980-1981

SCHEDULE A-1 — OPERATIONS BY FUNCTIONAL AREA: COMMERCE —

AGENCY / PROGRAM / FUND	ENCUMBRANCES	BALANCE 7/1/80 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/81 LAPSING	CONTINUING
AGRI,TRADE & CONS PROT,DEPT OF									
FOOD & TRADE REGULATION									
GENERAL-GPR		66,682	6,784,900		6,776,406			74,985	191
GENERAL-PR		133,953		542,132	427,909				248,177
GENERAL-PRF		119,268		2,066,547	1,937,625				248,190
TRANSPORTATION - SEG *			177,100		151,590			NOTE A	25,510
ANIMAL & PLANT HEALTH SERVICES									
GENERAL-GPR		9,457	3,101,700		2,982,861	80,300		47,996	
GENERAL-PR		250,565		351,887	375,551				226,901
GENERAL-PRF		78,800		120,195	118,142				80,853
MARKETING SERVICES									
GENERAL-GPR		6,744	1,419,100		1,359,952			62,902	2,990
GENERAL-PR		850,037		5,642,492	5,572,552				919,976
GENERAL-PRF		22,875		17,175	22,308				17,742
AGRICULTURAL ASSISTANCE									
GENERAL-GPR			463,000		26,376	423,237		13,387	
STATE FAIR PARK									
GENERAL-PR		1,394,286		5,771,067	6,084,731				1,080,622
PRESERVATION OF FARM LAND									
GENERAL-GPR		260,419	390,942		320,493			49,403	281,466
CENTRAL ADMIN SERVICES									
GENERAL-GPR		2,983	1,126,800		1,087,214			42,569	
GENERAL-PR		25,191		56,989	63,121				19,059
NON-BUDGET ACCOUNTS									
TRANSPORTATION - SEG		5,000							5,000
AGENCY TOTAL		3,226,260	13,463,542	14,568,483	27,306,830	503,537		291,242	3,156,676
BANKING,COMMISSIONER OF									
SUP OF BANKS & RELATED FIN INST									
GENERAL-PR		291,921		2,501,081	2,334,023				458,979
AGENCY TOTAL		291,921		2,501,081	2,334,023				458,979
BUSINESS DEVELOPMENT,DEPT OF									
ECONOMIC DEVELOPMENT & PROMO									
GENERAL-GPR *		2,092	150,109		151,989			212	
GENERAL-PR		1,581		1,581-					
GENERAL-PRF		27,795-		75,221	47,425				
TOURISM DEVELOPMENT & PROMOTION									
GENERAL-GPR		107,986	93,086		190,909			10,163	
GENERAL-PRF		12,500-		12,670	170				
AGENCY TOTAL		71,364	243,195	86,309	390,493			10,375	

SCHEDULE A-1 1979-1980 (continued)

OPERATIONS BY FUNCTIONAL AREA: COMMERCE

SCHEDULE A-1

AGENCY PROGRAM FUND	BALANCE 7/1/79 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/80 LAPSING	CONTINUING
CREDIT UNIONS,COMMISSIONER OF								
SUPERVISION OF CREDIT UNIONS								
GENERAL-PR	80,751		689,558	710,038				60,272
AGENCY TOTAL	80,751		689,558	710,038				60,272
DEVELOPMENT,DEPARTMENT OF								
BUSINESS & INDUSTRIAL DEVELOP								
GENERAL-GPR *								
GENERAL-PR								
GENERAL-PRF								
IND BLD CON LOAN-SEG *								
IND BLD CON LOAN-SEG F*	200,909		1,805					202,713
TOURISM DEVELOP & PROMOTION								
GENERAL-GPR								
GENERAL-PRF								
HOUSING ASSISTANCE								
GENERAL-GPR								
GENERAL-PR								
GENERAL-PRF								
COMMUNITY ASSISTANCE								
GENERAL-GPR								
GENERAL-PR								
GENERAL-PRF								
EXECUTIVE & ADMINISTRATIVE SERV								
GENERAL-GPR								
GENERAL-PR								
GENERAL-PRF								
AGENCY TOTAL	200,909		1,805					202,713
INSURANCE,COMMISSIONER OF								
SUPER OF INSURANCE INDUSTRY								
GENERAL-PR	487,694		2,339,019	2,209,436				617,278
PATIENTS COMPENSATION FUND								
MUTUAL INSUR CO-SEG	9,788,185		3,568,008	3,922,149				9,434,044
LOCAL GOVT PROPERTY INS FD								
INSURANCE-SEG	16,396,328		8,885,932	4,183,978				21,098,282
STATE LIFE INSURANCE FUND								
LIFE FUND-SEG	17,122,097		2,918,294	807,947				19,232,445
WISCONSIN INDEMNITY FUND								
WIS INDEMNITY-SEG	7,195		833					8,027
INSURANCE SECURITY								
INS SECURITY-SEG	752,764		79,460	134,558				697,666
TEMP WKMN COMP-SEG	5,828,715		720,195					6,548,910
HLTH INS RISK SHARE PLAN ADMIN								
GENERAL-GPR								
AGENCY TOTAL	50,382,977		18,511,742	11,258,067				57,636,652

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AGENCY / PROGRAM / FUND	BALANCE 7/1/80 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/81 LAPSING	CONTINUING
CREDIT UNIONS,COMMISSIONER OF								
SUPERVISION OF CREDIT UNIONS								
GENERAL-PR	60,272		742,669	745,672				57,270
AGENCY TOTAL	60,272		742,669	745,672				57,270
DEVELOPMENT,DEPARTMENT OF								
BUSINESS & INDUSTRIAL DEVELOP								
GENERAL-GPR *	3,745	1,368,143		1,073,430			282,686	15,771
GENERAL-PR			9,315	7,593				1,722
GENERAL-PRF			852,252	428,871	38,794	514,258		70,329
IND BLD CON LOAN-SEG *	202,713		2,091					204,804
IND BLD CON LOAN-SEG F*								
TOURISM DEVELOP & PROMOTION								
GENERAL-GPR		1,678,601		1,602,378			7,235	68,989
GENERAL-PRF			74,776	84,775				10,000-
HOUSING ASSISTANCE								
GENERAL-GPR		841,766		443,321	58,413	57,500	157,900	124,632
GENERAL-PR			110,875	23,048	25,000	30,000		32,827
GENERAL-PRF			317,532	72,720	364,184			119,372-
COMMUNITY ASSISTANCE								
GENERAL-GPR		849,430				389,907	21,591	437,932
GENERAL-PR			72,494	41,320				31,174
GENERAL-PRF			36,400	36,400				
EXECUTIVE & ADMINISTRATIVE SERV								
GENERAL-GPR		1,279,241		1,119,369			156,137	3,735
GENERAL-PR			66,834	46,037-				112,872
GENERAL-PRF			353,656	111,059				242,597
AGENCY TOTAL	206,458	6,017,181	1,896,224	4,998,247	486,391	791,665	625,548	1,218,011
INSURANCE,COMMISSIONER OF								
SUPER OF INSURANCE INDUSTRY								
GENERAL-PR	617,278		2,627,760	2,562,868				682,170
PATIENTS COMPENSATION FUND								
MUTUAL INSUR CO-SEG	9,434,044		6,002,727	2,260,551			NOTE A	13,176,220
LOCAL GOVT PROPERTY INS FD								
INSURANCE-SEG	21,098,282		1,173,584-	8,584,982			NOTE A	11,339,716
STATE LIFE INSURANCE FUND								
LIFE FUND-SEG	19,232,445		3,091,757	1,075,994			NOTE A	21,248,207
WISCONSIN INDEMNITY FUND								
WIS INDEMNITY-SEG	8,027		981				NOTE A	9,009
INSURANCE SECURITY								
INS SECURITY-SEG	697,666		27,858	720,638				4,886
TEMP WKMN COMP-SEG	6,548,910		2,284,913-					4,263,997
HLTH INS RISK SHARE PLAN ADMIN								
GENERAL-GPR		60,200		16,801				43,399
AGENCY TOTAL	57,636,652	60,200	8,292,585	15,221,834				50,767,604

SCHEDULE A-1 1979-1980 (continued)

OPERATIONS BY FUNCTIONAL AREA: COMMERCE

AGENCY / PROGRAM / FUND	BALANCE 7/1/79 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	LOCAL AIDS	LOCAL ASSISTANCE	BALANCE 6/30/80 LAPSING	CONTINUING
PUBLIC SERVICE COMMISSION								
REGULATION OF PUBLIC UTILITIES								
GENERAL-PR	181,495		4,276,355	4,162,835				295,015
GENERAL-PRF	19,420-		343,906	187,353				137,133
AGENCY TOTAL	162,074		4,620,261	4,350,187				432,148
REGULATION AND LICENSING,DEPT								
PROFESSIONAL REGULATION								
GENERAL-PR	1,726,924		3,658,951	3,266,413				2,119,462
BINGO CONTROL BOARD								
GENERAL-GPR	552	190,400		163,918			27,034	
AGENCY TOTAL	1,727,476	190,400	3,658,951	3,430,330			27,034	2,119,462
SAVINGS AND LOAN,COMMISSIONER								
SUPERV OF SAVINGS & LOAN ASSNS								
GENERAL-PR	20,048		574,518	569,870				24,696
AGENCY TOTAL	20,048		574,518	569,870				24,696
SECURITIES,COMMISSIONER OF								
SECUR & FRANCHISE INVST REG								
GENERAL-GPR		731,800		716,992			14,708	100
AGENCY TOTAL		731,800		716,992			14,708	100
FUNCTION TOTAL	56,770,416	16,424,234	43,127,254	51,339,763	709,821		200,621	64,071,698
COMMERCE								
RECAPITULATION								
GPR	410,384	16,263,452		15,303,186	709,821		200,621	460,207
PR	6,196,802		24,463,719	24,596,263				6,064,258
PR-F	67,038		2,484,008	2,233,265				317,781
SEG	49,895,283	160,782	16,177,723	9,207,049				57,026,739
SEG-F	200,909		1,805					202,713
TOTAL	56,770,416	16,424,234	43,127,254	51,339,763	709,821		200,621	64,071,698

SCHEDULE A-1 1980-1981 (continued)

SCHEDULE A-1 — OPERATIONS BY FUNCTIONAL AREA: COMMERCE — PAGE 11

AGENCY / PROGRAM / FUND	BALANCE 7/1/80 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	STATE PROGRAM	EXPENDITURES STATE OPERATIONS	LOCAL AIDS	LOCAL ASSISTANCE	BALANCE 6/30/81 LAPSING	BALANCE 6/30/81 CONTINUING
PUBLIC SERVICE COMMISSION								
REGULATION OF PUBLIC UTILITIES								
GENERAL-PR	295,015		4,398,799	4,569,408				124,406
GENERAL-PRF	137,133		293,018	289,505				140,646
AGENCY TOTAL	432,148		4,691,817	4,858,913				265,051
REGULATION AND LICENSING,DEPT								
PROFESSIONAL REGULATION								
GENERAL-PR	2,119,462		2,636,858	3,567,279				1,189,041
BINGO CONTROL BOARD								
GENERAL-GPR		202,000		196,654			5,346	
AGENCY TOTAL	2,119,462	202,000	2,636,858	3,763,934			5,346	1,189,041
SAVINGS AND LOAN,COMMISSIONER								
SUPERV OF SAVINGS & LOAN ASSNS								
GENERAL-PR	24,696		609,246	611,336				22,606
AGENCY TOTAL	24,696		609,246	611,336				22,606
SECURITIES,COMMISSIONER OF								
SECUR & FRANCHISE INVST REG								
GENERAL-GPR	100	826,200		796,460			29,840	
AGENCY TOTAL	100	826,200		796,460			29,840	
FUNCTION TOTAL COMMERCE	64,069,333	20,812,319	36,025,272	61,027,743	989,928	791,665	962,351	57,135,237
RECAPITULATION								
GPR	460,207	20,635,219		18,144,613	561,950	447,407	962,351	979,105
PR	6,064,258		26,138,915	26,940,374	25,000	30,000		5,207,799
PR-F	317,781		4,219,441	3,149,001	402,978	314,258		670,985
SEG	57,227,087	177,100	5,666,916	12,793,755				50,277,349
SEG-F								
TOTAL	64,069,333	20,812,319	36,025,272	61,027,743	989,928	791,665	962,351	57,135,237

SCHEDULE A-2 1979-1980

OPERATIONS BY FUNCTIONAL AREA: EDUCATION

SCHEDULE A-2

AGENCY / PROGRAM / FUND	BALANCE 7/1/79 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/80 LAPSING	CONTINUING
ARTS BOARD								
SUPPORT OF ARTS PROJECTS								
GENERAL-GPR		719,050		203,921	513,660		1,230	239
GENERAL-PR	657		159	555				261
GENERAL-PRF	7,727		373,345	77,986	301,370			1,716
AGENCY TOTAL	8,384	719,050	373,504	282,462	815,031		1,230	2,215
EDUCATIONAL COMMUNICATIONS BD								
INSTRUCTIONAL TECHNOLOGY								
GENERAL-GPR	271,621	4,538,259		4,195,412			9,022	605,446
GENERAL-PR	866,917		1,562,537	1,589,097				840,357
AGENCY TOTAL	1,138,538	4,538,259	1,562,537	5,784,509			9,022	1,445,803
HIGHER EDUC.AIDS BOARD								
STUDENT SUPPORT ACTIVITIES								
GENERAL-GPR		22,467,172			22,378,972		88,200	
GENERAL-PR	635,940		368,025-		16,121			251,794
GENERAL-PRF	75,599-		1,682,159		1,620,984			14,424-
ADMINISTRATION								
GENERAL-GPR		99,980			99,980			
GENERAL-PR	3,140-		934,147	873,374				57,633
GENERAL-PRF	910,559-		3,552,256	3,040,169	183,938			582,410-
AGENCY TOTAL	353,358-	22,567,152	5,800,538	3,913,544	24,299,995		88,200	287,407-
HISTORICAL SOCIETY								
COLLECT PRESERVE HIST.MATERIAL								
GENERAL-GPR	61,844	3,775,989		3,773,492			4,291	60,049
GENERAL-PR	1,406,829		1,444,794	1,471,185				1,380,438
GENERAL-PRF	96,602		1,504,810	1,102,696	236,311			262,406
AGENCY TOTAL	1,565,275	3,775,989	2,949,604	6,347,373	236,311		4,291	1,702,893
MEDICAL COLLEGE OF WISCONSIN								
TRAINING OF HEALTH MANPOWER								
GENERAL-GPR		5,275,860		705,860	4,570,000			
AGENCY TOTAL		5,275,860		705,860	4,570,000			

SCHEDULE A-2 1980-1981

SCHEDULE A-2 — OPERATIONS BY FUNCTIONAL AREA: EDUCATION —

AGENCY / PROGRAM / FUND	BALANCE 7/1/80 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/81 LAPSING	CONTINUING
ARTS BOARD								
SUPPORT OF ARTS PROJECTS								
GENERAL-GPR	239	719,500		216,350	484,585		18,804	
GENERAL-PR	261		97	379				21-
GENERAL-PRF	1,716		399,145	82,320	309,848			8,693
AGENCY TOTAL	2,215	719,500	399,242	299,049	794,433		18,804	8,672
EDUCATIONAL COMMUNICATIONS BD								
INSTRUCTIONAL TECHNOLOGY								
GENERAL-GPR	605,446	4,415,981		4,680,624			41,642	299,161
GENERAL-PR	840,357		2,204,258	1,570,226				1,474,389
AGENCY TOTAL	1,445,803	4,415,981	2,204,258	6,250,849			41,642	1,773,551
HIGHER EDUC.AIDS BOARD								
STUDENT SUPPORT ACTIVITIES								
GENERAL-GPR		20,424,908			20,424,908			
GENERAL-PR	251,794		147,324-		37,566			66,903
GENERAL-PRF	14,424-		2,949,682	1,223,476	1,623,748			88,034
ADMINISTRATION								
GENERAL-GPR		85,261			85,261			
GENERAL-PR	57,633		1,027,151	833,464				251,320
GENERAL-PRF	582,410-		4,031,035	3,761,680	66,901			379,956-
AGENCY TOTAL	287,407-	20,510,169	7,860,543	5,818,620	22,238,384			26,301
HISTORICAL SOCIETY								
COLLECT PRESERVE HIST.MATERIAL								
GENERAL-GPR	60,049	3,829,428		3,806,041			34,411	49,025
GENERAL-PR	1,380,438		1,751,359	1,519,807				1,611,990
GENERAL-PRF	262,406		1,311,751	1,382,255	242,114			50,212-
AGENCY TOTAL	1,702,893	3,829,428	3,063,110	6,708,103	242,114		34,411	1,610,803
MEDICAL COLLEGE OF WISCONSIN								
TRAINING OF HEALTH MANPOWER								
GENERAL-GPR		5,632,091		740,491	4,891,600			
AGENCY TOTAL		5,632,091		740,491	4,891,600			

SCHEDULE A-2 1979-1980 (continued)

OPERATIONS BY FUNCTIONAL AREA: EDUCATION

SCHEDULE A-2

AGENCY / PROGRAM / FUND	BALANCE 7/1/79 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/80 LAPSING	CONTINUING
PUBLIC INSTRUCTION,DEPT OF								
EQUAL EDUCATIONAL OPPORTUNITIES								
GENERAL-GPR	29,154	770,142,016		5,737,744	132,179	763,957,345	288,612	55,291
GENERAL-PR	131,887		32,574,725	1,452,030	420	30,985,500		268,662
GENERAL-PRF	1,222,787		104,242,971	6,588,911	9,247,664	86,683,824		2,945,359
TRANSPORTATION - SEG *	572	3,184,345		100,154		3,078,880		5,883
RESIDENTIAL SCHOOLS								
GENERAL-GPR	15,574	5,852,478		5,763,460			52,352	52,239
GENERAL-PR	27,822		21,306	18,267				30,861
GENERAL-PRF	52,056-		503,111	468,616				17,562-
LIBRARY SERVICES								
GENERAL-GPR	1,892	5,769,136		1,724,419		3,996,288	38,502	11,819
GENERAL-PR	1,201		16,326	12,665				4,862
GENERAL-PRF	29,448-		1,433,661	603,791		824,651		24,229-
SCHOOL FUND INC-SEG	3,466,182		4,681,463			3,595,661		4,551,984
AGENCY TOTAL	4,815,566	784,947,975	143,473,562	22,470,056	9,380,263	893,122,149	379,466	7,885,169
UNIVERSITY OF WISCONSIN								
EDUC-RESEARCH & PUBL SERVICE								
GENERAL-GPR	128,020	421,327,394		417,699,012	2,978,852		639,423	138,128
GENERAL-PR	64,549,677		358,724,872	348,210,587	1,808,615			73,255,346
GENERAL-PRF	4,231,829		195,368,993	136,593,701	60,156,097			2,851,024
TRANSPORTATION - SEG *	617	63,500		61,002				3,115
TRUST, PRINCIP-SEG	31,203,992		5,538,145					36,742,137
TRUST, INCOME-SEG	8,303,650		4,022,849	2,147,785				10,178,714
AGENCY TOTAL	108,417,786	421,390,894	563,654,860	904,712,088	64,943,565		639,423	123,168,464
VOC.TECH.AND ADULT EDUC.,BOARD								
VOCATIONAL & TECHNICAL EDUC								
GENERAL-GPR	50	53,852,300		1,462,205		52,333,800	48,441	7,905
GENERAL-PR	32,457		231,323	176,757	17,250	128,379		58,605-
GENERAL-PRF	31,994		13,940,257	2,076,910	736,672	11,273,345		114,877-
TRANSPORTATION - SEG		216,300				216,300		
EDUCATIONAL APPROVAL BD.								
GENERAL-GPR		51,000		37,763			13,237	
GENERAL-PR	1,717		11,240	11,714				1,242
GENERAL-PRF	56,084-		86,102	121,920				91,902-
AGENCY TOTAL	10,133	54,119,600	14,268,922	3,887,269	753,923	63,952,024	61,678	256,237-
FUNCTION TOTAL EDUCATION	115,602,325	1297,334,779	732,083,526	948,103,160	104,999,087	957,074,173	1,183,310	133,660,900
RECAPITULATION								
GPR	508,156	1293,870,634		441,303,287	30,673,644	820,287,433	1,183,310	931,115
PR	67,651,964		395,153,403	353,816,230	1,842,407	31,113,879		76,032,851
PR-F	4,467,191		322,687,666	150,674,700	72,483,037	98,782,020		5,215,100
SEG	42,975,014	3,464,145	14,242,457	2,308,942		6,890,841		51,481,834
SEG-F								
TOTAL	115,602,325	1297,334,779	732,083,526	948,103,160	104,999,087	957,074,173	1,183,310	133,660,900

SCHEDULE A-2 1980-1981 (continued)

AGENCY / PROGRAM / FUND	BALANCE 7/1/80 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/81 LAPSING	CONTINUING
PUBLIC INSTRUCTION,DEPT OF								
EQUAL EDUCATIONAL OPPORTUNITIES								
GENERAL-GPR	55,291	795,766,532		6,335,423	173,437	782,665,132	6,630,635	17,196
GENERAL-PR	268,662		59,202,142	1,752,423	11,310	57,162,500	237,329	307,242
GENERAL-PRF	2,945,359		135,146,887	7,012,265	9,828,586	116,493,956		4,757,439
TRANSPORTATION - SEG *		3,089,100		102,581		2,889,960	NOTE A	96,559
RESIDENTIAL SCHOOLS								
GENERAL-GPR	52,239	6,038,647		5,960,955			125,350	4,582
GENERAL-PR	30,861		24,527	30,114				25,274
GENERAL-PRF	17,562-		633,488	633,083				17,157-
LIBRARY SERVICES								
GENERAL-GPR	11,819	6,215,298		1,799,624		4,375,770	51,361	361
GENERAL-PR	4,862		29,168	29,822				4,207
GENERAL-PRF	24,229-		1,321,867	570,261		734,972		7,596-
SCHOOL FUND INC-SEG	4,551,984		4,944,025			4,840,962		4,655,047
AGENCY TOTAL	7,879,286	811,109,578	201,302,105	24,226,552	10,013,333	969,163,253	7,044,675	9,843,156
UNIVERSITY OF WISCONSIN								
EDUC-RESEARCH & PUBL SERVICE								
GENERAL-GPR	138,128	440,286,072		431,069,513	3,114,293		6,207,680	32,713
GENERAL-PR	73,255,346		410,656,057	392,626,294	1,547,204			89,737,905
GENERAL-PRF	2,851,024		201,007,996	144,142,605	58,030,813			1,685,602
TRANSPORTATION - SEG *	2,080	63,500		59,224			NOTE A	6,356
TRUST, PRINCIP-SEG	36,742,137		7,156,700					43,898,838
TRUST, INCOME-SEG	10,178,714		4,756,416	2,674,495				12,260,635
AGENCY TOTAL	123,167,429	440,349,572	623,577,169	970,572,132	62,692,310		6,207,680	147,622,048
VOC.TECH.AND ADULT EDUC.,BOARD								
VOCATIONAL & TECHNICAL EDUC								
GENERAL-GPR	7,905	56,943,200		1,485,265		55,312,341	151,377	1,922
GENERAL-PR	58,605-		929,113	229,717	16,875	631,772		7,857-
GENERAL-PRF	114,877-		13,152,272	2,190,409	669,830	10,068,519		108,637
TRANSPORTATION - SEG		206,300				173,121	NOTE A	33,179
EDUCATIONAL APPROVAL BD.								
GENERAL-GPR		55,800		40,126			15,674	
GENERAL-PR	1,242		12,650	10,154				3,738
GENERAL-PRF	91,902-		180,616	120,666				31,952-
AGENCY TOTAL	256,237-	57,205,300	14,274,650	4,076,337	686,705	66,185,953	167,051	107,667
FUNCTION TOTAL EDUCATION	133,653,982	1343,771,618	852,681,078	1018,692,133	101,558,879	1035,349,206	13,514,262	160,992,197
RECAPITULATION								
GPR	931,115	1340,412,718		456,134,413	29,174,084	842,353,444	13,276,933	404,960
PR	76,032,851		475,689,198	398,602,400	1,612,955	57,794,272	237,329	93,475,092
PR-F	5,215,100		360,134,739	161,119,020	70,771,840	127,297,447		6,161,531
SEG	51,474,915	3,358,900	16,857,141	2,836,299		7,904,044		60,950,614
SEG-F								
TOTAL	133,653,982	1343,771,618	852,681,078	1018,692,133	101,558,879	1035,349,206	13,514,262	160,992,197

SCHEDULE A-3 1979-1980

OPERATIONS BY FUNCTIONAL AREA: ENVIRONMENTAL RESOURCES

SCHEDULE A-3

AGENCY / PROGRAM / FUND	BALANCE 7/1/79 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	LOCAL AIDS	LOCAL ASSISTANCE	BALANCE 6/30/80 LAPSING	BALANCE 6/30/80 CONTINUING
BOUNDARY AREA COMM,MINN-WISC								
BOUNDARY AREA COOPERATION								
GENERAL-GPR		50,000		49,304			696	
AGENCY TOTAL		50,000		49,304			696	
GREAT LAKES COMPACT COMMISSION								
DEVELOPMENT OF SEAWAYS & PORTS								
GENERAL-GPR		23,000		22,969			31	
AGENCY TOTAL		23,000		22,969			31	
NATURAL RESOURCES,DEPT OF								
RESOURCE MANAGEMENT								
GENERAL-GPR	1,359,286	8,904,182		8,391,287			105,346	1,766,835
GENERAL-PRF	137,682-		188,700	45,080				5,938
CONSERVATION - SEG *	2,805,109	32,382,680		29,273,552				5,914,236
CONSERVATION - SEG F*	2,568,073-		8,400,653	8,431,080				2,598,500-
ENVIRONMENTAL STANDARDS								
GENERAL-GPR	565,797	6,984,000		6,564,042			279,594	706,161
GENERAL-PR	90,410		1,222,993	225,625				1,087,779
GENERAL-PRF	4,063,823-		10,212,795	4,806,176				1,342,795
WASTE MGMT-SEG			164,127					164,127
ENFORCEMENT								
GENERAL-GPR	7,228	2,023,200		1,903,648			97,936	28,843
GENERAL-PR	10,017		5,978					15,995
GENERAL-PRF	27,017-		468,317	561,455				120,155-
CONSERVATION - SEG *	87,688	6,598,800		5,876,203				810,284
CONSERVATION - SEG F	148,396		371,315	329,289				190,422
LOCAL SUPPORT								
GENERAL-GPR	70,051,030	83,527,953		12,889,100		22,113,439	691,067	117,885,377
GENERAL-PRF	248,352-		1,978,072	1,079,754		672,840		22,874-
TRANSPORTATION - SEG	1,000,000					173,301		826,699
CONSERVATION - SEG *	1,059,242	3,456,664		265,576	135,681	2,783,289		1,331,359
CONSERVATION - SEG F*	561,358-		4,721,548	346,842		4,981,940		1,168,592-
OUTDOOR RECREATION								
GENERAL-GPR		2,271,495					2,271,495	
ADMINISTRATIVE SERVICES								
GENERAL-GPR	71,079	4,792,064		4,606,394		27,497	187,864	41,389
GENERAL-PRF	4,512-		108,749	77,487				26,751
CONSERVATION - SEG *	462,666	8,899,340	466,945	8,910,599				918,352
CONSERVATION - SEG F	82,087-		1,742,553	1,895,868				235,402-
NON-BUDGET ACCOUNTS								
CONSERVATION - SEG *	20,879,750	51,337,484-	51,709,195	224,629-				21,476,091
AGENCY TOTAL	90,904,792	108,502,894	81,761,941	96,254,427	135,681	30,752,306	3,633,302	150,393,911
TRANSPORTATION, DEPT OF								
AIDS								
GENERAL-PRF	107,167-		107,167					

SCHEDULE A-3 1980-1981

SCHEDULE A-3 — OPERATIONS BY FUNCTIONAL AREA: ENVIRONMENTAL RESOURCES — PAGE 17

AGENCY / PROGRAM / FUND	BALANCE 7/1/80 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/81 LAPSING	CONTINUING
BOUNDARY AREA COMM,MINN-WISC								
BOUNDARY AREA COOPERATION								
GENERAL-GPR		48,800		48,018			782	
AGENCY TOTAL		48,800		48,018			782	
GREAT LAKES COMPACT COMMISSION								
DEVELOPMENT OF SEAWAYS & PORTS								
GENERAL-GPR		22,000		21,333			667	
AGENCY TOTAL		22,000		21,333			667	
NATURAL RESOURCES,DEPT OF								
RESOURCE MANAGEMENT								
GENERAL-GPR	1,766,835	9,289,076		9,113,920			43,230	1,898,762
GENERAL-PRF	5,938		136,168	144,970				2,865-
CONSERVATION - SEG *	4,419,246	34,326,215		32,956,013			NOTE A	5,789,447
CONSERVATION - SEG F*	2,596,436-		7,736,085	6,236,186				1,096,537-
ENVIRONMENTAL STANDARDS								
GENERAL-GPR	706,161	7,611,400		7,418,676			462,119	436,767
GENERAL-PR	1,087,779		360,601	311,253				1,137,127
GENERAL-PRF	1,342,795		6,369,344	5,935,854				1,776,285
WASTE MGMT-SEG	164,127		125,788					289,915
ENFORCEMENT								
GENERAL-GPR	28,843	2,037,600		1,957,596			97,456	11,390
GENERAL-PR	15,995		6,400					22,395
GENERAL-PRF	120,155-		765,151	712,976				67,980-
CONSERVATION - SEG *	65,047	6,486,300		6,438,658			NOTE A	112,688
CONSERVATION - SEG F	190,422		270,312	396,393				64,340
LOCAL SUPPORT								
GENERAL-GPR	117,885,377	85,874,796		12,882,241		60,102,371	113,457,587	17,317,975
GENERAL-PRF	22,874-		2,272,510	1,237,588		980,755		31,294
TRANSPORTATION - SEG	826,699	895,100				518,055	NOTE A	1,203,745
CONSERVATION - SEG *	1,270,626	4,084,004		185,523	109,660	2,970,949	NOTE A	2,088,497
CONSERVATION - SEG F*	1,137,655-		4,852,795	297,199		3,479,369		61,427-
OUTDOOR RECREATION								
GENERAL-GPR		3,438,580		75,000			3,363,580	
ADMINISTRATIVE SERVICES								
GENERAL-GPR	41,389	5,604,483		5,278,333			234,006	133,533
GENERAL-PRF	26,751		147,643	153,560				20,834
CONSERVATION - SEG *	514,463	10,983,192	326,236	10,353,001			NOTE A	1,470,891
CONSERVATION - SEG F	235,402-		2,602,971	2,002,637				364,931
NON-BUDGET ACCOUNTS								
CONSERVATION - SEG *	24,147,941	55,879,710-	60,440,386	53,586-				28,762,202
AGENCY TOTAL	150,393,911	114,751,036	86,412,390	104,033,993	109,660	68,051,498	117,657,978	61,704,208
TRANSPORTATION, DEPT OF								
AIDS								
GENERAL-PRF								

SCHEDULE A-3 1979-1980 (continued)

OPERATIONS BY FUNCTIONAL AREA: ENVIRONMENTAL RESOURCES

SCHEDULE A-3

AGENCY / PROGRAM / FUND	BALANCE 7/1/79 CONTINUING	APPROPRIATIONS BY SOURCE GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/80 LAPSING	CONTINUING
TRANSPORTATION, DEPT OF								
AIDS								
TRANSPORTATION - SEG *	443,625	152,301,248	17,096	287	268,748	148,060,581		4,432,352
TRANSPORTATION - SEG F*			2,854,746		396,065	2,610,304		151,623-
AIRPORT & RAILROAD FACIL & SERV								
TRANSPORTATION - SEG *	9,509,529	9,190,364	1,571,076	8,424,159	2,214,013	453,471		9,179,325
TRANSPORTATION - SEG F*	2,016,479		11,706,082	10,827,618	422,731			2,472,212
STATE HIGHWAY FACILITIES								
TRANSPORTATION - SEG *	35,147,315	125,841,424	8,095,311	120,953,350				48,130,699
TRANSPORTATION - SEG F*	5,486,507-		134,720,076	127,949,674				1,283,895
LOCAL HIGHWAYS AND BRIDGES								
TRANSPORTATION - SEG *	3,924,397-	3,281,200	16,723,451	18,015,089				1,934,836-
TRANSPORTATION - SEG F*	1,862,835-		43,872,125	42,388,537				379,247-
GENERAL TRANSPORTATION OPER								
GENERAL-GPR		40,102		40,102				
TRANSPORTATION - SEG *	4,034,069	66,874,538	6,955,687	75,619,999				2,244,295
TRANSPORTATION - SEG F*	384,427-		4,084,863	4,636,228				935,791-
DEBT SEVICES								
TRANSPORTATION - SEG		17,451,250		17,451,250				
TRANSPORTATION COMMISSION								
TRANSPORTATION - SEG *	2,335	1,505,506		1,496,384				11,457
COLLECTION OF STATE TAXES								
TRANSPORTATION - SEG *			195,865,760					195,865,760
NON-BUDGET ACCOUNTS								
TRANSPORTATION - SEG *	15,503,852	381,484,311-	177,534,815	2,746,707				191,192,352-
AGENCY TOTAL	54,891,869	4,998,680-	604,108,255	430,549,384	3,301,558	151,124,356		69,026,146
WIS SOLID WASTE RECYCLE AUTHY								
SOLID WASTE RECYCLING								
GENERAL-GPR		324,700			324,700			
AGENCY TOTAL		324,700			324,700			
FUNCTION TOTAL ENVIRONMENTAL RESOURCES	145,796,661	103,901,915	685,870,195	526,876,085	3,761,939	181,876,662	3,634,029	219,420,057
RECAPITULATION								
GPR	72,054,419	108,940,696		34,466,845	324,700	22,140,936	3,634,029	120,428,606
PR	100,427		1,228,971	225,625				1,103,774
PR-F	4,588,553-		13,063,801	6,569,952		672,840		1,232,455
SEG	87,010,781	5,038,781-	459,103,461	288,808,527	2,618,442	151,470,643		98,177,848
SEG-F	8,780,413-		212,473,962	196,805,136	818,797	7,592,243		1,522,626-
TOTAL	145,796,661	103,901,915	685,870,195	526,876,085	3,761,939	181,876,662	3,634,029	219,420,057

SCHEDULE A-3 1980-1981 (continued)

SCHEDULE A-3 — OPERATIONS BY FUNCTIONAL AREA: ENVIRONMENTAL RESOURCES —

AGENCY / PROGRAM / FUND	BALANCE 7/1/80 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/81 LAPSING	CONTINUING
TRANSPORTATION, DEPT OF								
AIDS								
TRANSPORTATION - SEG *	3,835,467	151,678,041	2,122,521		479,234	148,950,437	NOTE A	8,206,358
TRANSPORTATION - SEG F*	456,954-		4,709,719		631,765	4,435,199		814,199-
AIRPORT & RAILROAD FACIL & SERV								
TRANSPORTATION - SEG *	8,295,694	13,186,636	3,085,872	3,348,544	3,117,839	3,894,307	NOTE A	14,207,511
TRANSPORTATION - SEG F*	2,403,031		12,897,154	11,627,650	1,967,365	1,365,007		340,163
STATE HIGHWAY FACILITIES								
TRANSPORTATION - SEG *	45,189,808	128,226,736	6,014,259	121,926,103			NOTE A	57,504,701
TRANSPORTATION - SEG F*	1,162,352-		108,216,309	107,460,947				406,990-
LOCAL HIGHWAYS AND BRIDGES								
TRANSPORTATION - SEG *	2,016,042-	210,000	13,413,821	14,523,378				2,915,600-
TRANSPORTATION - SEG F*			31,786,511	31,786,833				322-
GENERAL TRANSPORTATION OPER								
GENERAL-GPR		109,898		109,898				
TRANSPORTATION - SEG *	1,673,762	71,669,600	6,748,322	73,522,250			NOTE A	6,569,434
TRANSPORTATION - SEG F*	835,105-		4,580,784	4,685,774				940,095-
DEBT SEVICES								
TRANSPORTATION - SEG		21,891,863		21,891,863				
TRANSPORTATION COMMISSION								
TRANSPORTATION - SEG *	436	1,687,200		1,427,836			NOTE A	259,800
COLLECTION OF STATE TAXES								
TRANSPORTATION - SEG *			209,605,985				NOTE A	209,605,985
NON-BUDGET ACCOUNTS								
TRANSPORTATION - SEG *	12,117,674	394,414,272-	157,940,334	12,656-			NOTE A	224,343,608-
AGENCY TOTAL	69,045,420	5,754,298-	561,121,591	392,298,422	6,196,204	158,644,949		67,273,138
WIS SOLID WASTE RECYCLE AUTHY								
SOLID WASTE RECYCLING								
GENERAL-GPR		335,700			335,652			48
AGENCY TOTAL		335,700			335,652			48
FUNCTION TOTAL ENVIRONMENTAL RESOURCES	219,439,331	109,403,238	647,533,981	496,401,767	6,641,515	226,696,447	117,659,427	128,977,394
RECAPITULATION								
GPR	120,428,606	114,372,334		36,905,016	335,652	60,102,371	117,659,427	19,798,475
PR	1,103,774		367,001	311,253				1,159,522
PR-F	1,232,455		9,690,816	8,184,949		980,755		1,757,568
SEG	100,504,948	4,969,097-	459,823,523	286,506,929	3,706,733	156,333,748		108,811,965
SEG-F	3,830,451-		177,652,641	164,493,620	2,599,130	9,279,574		2,550,135-
TOTAL	219,439,331	109,403,238	647,533,981	496,401,767	6,641,515	226,696,447	117,659,427	128,977,394

SCHEDULE A-4 1979-1980

OPERATIONS BY FUNCTIONAL AREA: HUMAN RELATIONS AND RESOURCES

SCHEDULE A-4

AGENCY / PROGRAM / FUND	BALANCE 7/1/79 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/80 LAPSING	CONTINUING
EMPLOYMENT RELATIONS COMMISSION								
PROMO OF PEACE IN LABOR REL								
GENERAL-GPR		1,384,900		1,344,633			34,471	5,796
GENERAL-PR	13,430		14,158	11,522				16,066
AGENCY TOTAL	13,430	1,384,900	14,158	1,356,155			34,471	21,862
BOARD ON AGING								
IDENTIFY NEEDS OF ELDERLY								
GENERAL-GPR		56,300		55,618			682	
GENERAL-PR	8,000			2,818				5,182
AGENCY TOTAL	8,000	56,300		58,435			682	5,182
HEALTH & SOCIAL SERVICES,DEPT								
HEALTH PLAN REG & DELIVERY								
GENERAL-GPR	1,165,792	309,291,683		11,197,768	296,617,339	40,138	580,145	2,022,086
GENERAL-PR	1,665,151		3,842,394	3,662,243				1,845,301
GENERAL-PRF	7,551,903-		433,087,639	10,078,735	420,704,968			5,247,966-
VETERANS TRUST-SEG								
COMMUNITY SERVICES								
GENERAL-GPR	3,605,562	183,956,719		36,234,155	3,838,113	138,465,977	1,740,401	7,283,635
GENERAL-PR *	3,239,021-		81,022,666	76,308,049		109,305		1,366,591
GENERAL-PRF	810,920-		103,588,417	35,392,318	359,317	63,811,708		3,214,155
CORRECTIONAL SERVICES								
GENERAL-GPR	892,588	87,855,415		79,956,284	6,914,844	99,097	798,454	979,323
GENERAL-PR *	1,101,211-		7,886,486	8,711,652				1,926,377-
GENERAL-PRF	1,209,110-		3,245,164	1,690,195	413,559			67,700-
BENEVOLENT FUND-SEG	13,500							13,500
ECONOMIC ASSISTANCE								
GENERAL-GPR	816,290	156,878,023		2,777,887	139,792,704	11,620,250	1,320,624	2,182,848
GENERAL-PR	2,200,274		3,249,002	4,447,014				1,002,263
GENERAL-PRF	2,559,411		230,710,406	42,634,589	184,115,296			6,519,932
VOCATIONAL REHABILITATION SERV								
GENERAL-GPR	6,315	7,273,850		2,083,404	4,886,065		205,033	105,663
GENERAL-PR	93,178		625,756	744,424				25,491-
GENERAL-PRF	2,725,675		19,592,704	20,565,430				1,752,949
WEATHERIZATION								
GENERAL-GPR *								
GENERAL ADMIN								
GENERAL-GPR	1,063,454	12,484,781		12,621,428			518,493	408,314
GENERAL-PR	417,217		5,417,812	4,974,077		18,788	346	841,817
GENERAL-PRF	1,100,165-		2,449,989	2,217,942				868,118-
AGENCY TOTAL	2,212,078	757,740,471	894,718,435	356,297,594	1057,642,205	214,164,962	5,163,497	21,402,725
HEALTH FACILITIES AUTHORITY								
CONSTRUCTION OF HLTH FACILITIES								
GENERAL-GPR	71,700			71,700				

SCHEDULE A-4 1980-1981

SCHEDULE A-4

OPERATIONS BY FUNCTIONAL AREA: HUMAN RELATIONS AND RESOURCES

AGENCY / PROGRAM / FUND		BALANCE 7/1/80 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/81 LAPSING	CONTINUING
EMPLOYMENT RELATIONS COMMISSION									
PROMO OF PEACE IN LABOR REL									
GENERAL-GPR		5,796	1,469,000		1,409,357			64,935	505
GENERAL-PR		16,066		15,967	10,368				21,665
AGENCY TOTAL		21,862	1,469,000	15,967	1,419,725			64,935	22,170
BOARD ON AGING									
IDENTIFY NEEDS OF ELDERLY									
GENERAL-GPR			59,300		59,024			276	
GENERAL-PR		5,182			4,620				562
AGENCY TOTAL		5,182	59,300		63,644			276	562
HEALTH & SOCIAL SERVICES,DEPT									
HEALTH PLAN REG & DELIVERY									
GENERAL-GPR		2,022,086	373,821,792		17,324,952	355,971,691	78,092	1,017,153	1,451,991
GENERAL-PR		1,845,301		1,826,482	2,954,199				717,584
GENERAL-PRF		5,247,966-		527,402,145	11,316,183	510,187,087			650,909
VETERANS TRUST-SEG			125,000		109,708			NOTE A	15,292
COMMUNITY SERVICES									
GENERAL-GPR		7,283,635	208,868,109		38,642,149	8,245,545	158,233,261	3,633,347	7,397,443
GENERAL-PR	*	1,046,182		101,274,204	81,001,318		9,762,369		11,557,000
GENERAL-PRF		3,214,155		117,423,636	39,294,273	423,077	71,599,329		9,321,111
CORRECTIONAL SERVICES									
GENERAL-GPR		979,323	94,967,695		89,001,149	6,052,136	64,538	415,935	413,260
GENERAL-PR	*	1,605,969-		6,685,015	7,560,118				2,481,072-
GENERAL-PRF		67,700-		324,361	2,504,525	181,557			2,429,422-
BENEVOLENT FUND-SEG		13,500							13,500
ECONOMIC ASSISTANCE									
GENERAL-GPR		2,182,848	194,174,297		2,756,647	177,297,478	15,303,099	966,904	33,017
GENERAL-PR		1,002,263		4,732,218	4,782,424				952,056
GENERAL-PRF		6,519,932		299,288,701	62,265,842	241,994,321			1,548,670
VOCATIONAL REHABILITATION SERV									
GENERAL-GPR		105,663	7,964,327		2,237,527	5,547,627		235,421	49,416
GENERAL-PR		25,491-		604,244	591,599				12,846-
GENERAL-PRF		1,752,949		22,034,104	22,945,364				841,690
WEATHERIZATION									
GENERAL-GPR	*	77,346	1,537,589			1,264,975	65,321	98,160	186,480
GENERAL ADMIN									
GENERAL-GPR		408,314	14,242,118		13,087,924	366,476		304,422	891,609
GENERAL-PR		841,817		6,499,028	5,831,722		25,700		1,483,423
GENERAL-PRF		868,118-		3,421,231	2,704,345				151,233-
AGENCY TOTAL		21,480,072	895,700,926	1091,515,368	406,911,769	1307,531,969	255,131,409	6,671,342	32,449,876
HEALTH FACILITIES AUTHORITY									
CONSTRUCTION OF HLTH FACILITIES									
GENERAL-GPR									

SCHEDULE A-4 1979-1980 (continued)

OPERATIONS BY FUNCTIONAL AREA: HUMAN RELATIONS AND RESOURCES

SCHEDULE A-4

AGENCY / PROGRAM / FUND	BALANCE 7/1/79 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/80 LAPSING	CONTINUING
HEALTH FACILITIES AUTHORITY								
CONSTRUCTION OF HLTH FACILITIES								
AGENCY TOTAL	71,700			71,700				
IND LABOR & HUMAN REL.,DEPT OF								
INDUSTRY LABOR & HUMAN RELATION								
GENERAL-GPR	47,998	8,165,482		6,215,404	1,576,319		336,377	85,381
GENERAL-PR	370		201,733	190,072				12,030
GENERAL-PRF	1,075,472		6,458,672	6,805,798				728,346
GROUP INSURANCE-SEG	1,888,012		1,271,248		1,361,121			1,798,139
UNEMPLOYMNT ADM-SEG	3,716			463				3,253
UNEMPLOYMNT ADM-SEG F	121,016-		48,853,346	47,984,043	207,141-			955,428
REVIEW COMMISSION								
GENERAL-GPR		144,500		119,919			19,541	5,040
GENERAL-PRF			55,119	36,921				18,198
UNEMPLOYMNT ADM-SEG F			638,491	638,491				
EMPLOYMENT & TRAINING SERVICES								
GENERAL-PRF	962,147-		50,161,290	3,191,021		43,599,580		2,408,542
AGENCY TOTAL	1,932,405	8,309,982	107,639,900	65,182,132	2,730,299	43,599,580	355,918	6,014,358
JUSTICE, DEPT OF								
LEGAL SERVICES								
GENERAL-GPR	15,562	5,749,031		5,710,320			52,444	1,829
GENERAL-PRF	24,665-		911,187	880,759				5,763
LAW ENFORCEMENT SERVICES								
GENERAL-GPR	17,456	6,393,338		6,346,731		20,000	10,695	33,368
GENERAL-PR	604,050		3,872,769	1,352,928		1,765,864		1,358,027
GENERAL-PRF	5,368-		17,275	5,501		7,039		633-
ADMINISTRATIVE SERVICES								
GENERAL-GPR	574	647,546		638,304			9,313	502
GENERAL-PRF	40,688		9,204	12,309				37,583
TRUST LANDS & INVESTMENTS DIV								
GENERAL-PR			153,971	153,971				
GENERAL-PRF			22,423			22,423		
CRIME VICTIM COMPENSATION								
GENERAL-GPR		9,200					9,200	
AGRIC COLLEGE-SEG	305,282							305,282
COMMON SCHOOL-SEG	81,418,872		8,911,795					90,330,666
NORMAL SCHOOL-SEG	13,575,373		306,707					13,882,080
UNIVERSITY-SEG	234,130							234,130
VICTIM AND WITNESS SERVICES								
GENERAL-GPR								
AGENCY TOTAL	96,181,953	12,799,115	14,205,330	15,100,822		1,815,327	81,653	106,188,597
MILITARY AFFAIRS, DEPT. OF								
NATIONAL GUARD OPERATIONS								
GENERAL-GPR	620,162	3,155,144		3,734,626			14,508	26,172
GENERAL-PR	30,243		3,505	23,238				10,511

SCHEDULE A-4 1980-1981 (continued)

SCHEDULE A-4

OPERATIONS BY FUNCTIONAL AREA: HUMAN RELATIONS AND RESOURCES

AGENCY / PROGRAM / FUND	BALANCE 7/1/80 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	LOCAL AIDS	LOCAL ASSISTANCE	BALANCE 6/30/81 LAPSING	CONTINUING
HEALTH FACILITIES AUTHORITY								
CONSTRUCTION OF HLTH FACILITIES								
AGENCY TOTAL								
IND LABOR & HUMAN REL.,DEPT OF								
INDUSTRY LABOR & HUMAN RELATION								
GENERAL-GPR	85,381	8,742,266		6,665,245	1,697,066	242,898	221,815	623
GENERAL-PR	12,030		2,176,428	1,401,765				786,693
GENERAL-PRF	728,346		6,360,544	6,975,777				113,113
GROUP INSURANCE-SEG	1,798,139		1,746,709		1,371,291			2,173,557
UNEMPLOYMNT ADM-SEG	3,253							3,253
UNEMPLOYMNT ADM-SEG F	955,428		62,542,625	56,100,651	5,633,618			1,763,784
REVIEW COMMISSION								
GENERAL-GPR	5,040	161,300		136,134			30,206	
GENERAL-PRF	18,198		28,984	47,182				
UNEMPLOYMNT ADM-SEG F			753,071	753,071				
EMPLOYMENT & TRAINING SERVICES								
GENERAL-PRF	2,408,542		36,399,945	3,227,453		33,450,043		2,130,991
AGENCY TOTAL	6,014,358	8,903,566	110,008,306	75,307,278	8,701,975	33,692,941	252,021	6,972,014
JUSTICE, DEPT OF								
LEGAL SERVICES								
GENERAL-GPR	1,829	5,945,333		5,885,738			61,004	420
GENERAL-PRF	5,763		957,669	971,210				7,779-
LAW ENFORCEMENT SERVICES								
GENERAL-GPR	33,368	6,480,523		6,485,923		16,700	5,677	5,591
GENERAL-PR	1,358,027		3,662,154	1,989,850		2,258,462		771,869
GENERAL-PRF	633-		62,815	23,881		38,755		454-
ADMINISTRATIVE SERVICES								
GENERAL-GPR	502	694,600		658,176			36,926	
GENERAL-PRF	37,583		20,357	15,157				42,783
TRUST LANDS & INVESTMENTS DIV								
GENERAL-PR			177,351	177,032				319
GENERAL-PRF			29,457			29,457		
CRIME VICTIM COMPENSATION								
GENERAL-GPR		1,194,073		128,319	1,060,573		4,557	624
AGRIC COLLEGE-SEG	305,282							305,282
COMMON SCHOOL-SEG	90,330,666		8,669,709					99,000,375
NORMAL SCHOOL-SEG	13,882,080		543,090					14,425,170
UNIVERSITY-SEG	234,130							234,130
VICTIM AND WITNESS SERVICES								
GENERAL-GPR		217,600		23,183		49,331	145,086	
AGENCY TOTAL	106,188,597	14,532,129	14,122,600	16,358,469	1,060,573	2,392,705	253,249	114,778,330
MILITARY AFFAIRS, DEPT. OF								
NATIONAL GUARD OPERATIONS								
GENERAL-GPR	26,172	3,457,216		3,462,494			13,114	7,780
GENERAL-PR	10,511		26,187	16,961				19,737

SCHEDULE A-4 1979-1980 (continued)

OPERATIONS BY FUNCTIONAL AREA: HUMAN RELATIONS AND RESOURCES

SCHEDULE A-4

AGENCY / PROGRAM / FUND	BALANCE 7/1/79 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	LOCAL AIDS	LOCAL ASSISTANCE	BALANCE 6/30/80 LAPSING	CONTINUING
MILITARY AFFAIRS, DEPT. OF								
NATIONAL GUARD OPERATIONS								
GENERAL-PRF	805,241-		2,158,520	2,261,581				908,301-
GUARD MEMBERS BENEFITS								
GENERAL-GPR		62,255			62,255			
AGENCY TOTAL	154,835-	3,217,399	2,162,025	6,019,445	62,255		14,508	871,619-
VETERANS AFFAIRS, DEPT. OF								
HOME FOR VETERANS								
GENERAL-GPR	34,859	2,336,865		396,518			1,930,666	44,539
GENERAL-PR	2,307,122		10,125,963	10,120,367				2,312,718
GENERAL-PRF	46,180		7,297	6,927				46,551
LOAN & AIDS TO VETERANS								
GENERAL-GPR		802,109		114,849	687,259			
GENERAL-PRF	1,451		825	584				1,692
VETERANS TRUST-SEG *	62,354,084		2,270,075	1,635,498	1,938,831	183,000		60,866,830
SELF AMORTIZ VETS MTG LOANS								
VETS MORT LOAN - SEG	101,739,193		108,657,597	78,976,992				131,419,798
AGENCY TOTAL	156,482,889	3,138,973	121,061,757	91,251,735	2,626,090	183,000	1,930,666	194,692,128
FUNCTION TOTAL HUMAN RELATIONS AND RESOURCES	266,747,620	786,647,139	1139,801,605	535,338,019	1063,060,848	259,762,869	7,581,395	327,453,234
RECAPITULATION								
GPR	8,358,313	786,647,139		169,619,548	454,374,898	150,243,401	7,581,049	13,184,496
PR	2,998,803		116,416,214	110,702,376		1,893,657	346	6,818,638
PR-F	6,020,642-		852,476,132	125,780,608	605,593,140	107,440,751		7,640,992
SEG	261,532,161		121,417,422	80,612,953	3,299,951	183,000		298,853,679
SEG-F	121,016-		49,491,838	48,622,534	207,141-			955,428
TOTAL	266,747,620	786,647,139	1139,801,605	535,338,019	1063,060,848	259,762,869	7,581,395	327,453,234

SCHEDULE A-4 1980-1981 (continued)

SCHEDULE A-4 — OPERATIONS BY FUNCTIONAL AREA: HUMAN RELATIONS AND RESOURCES —

AGENCY / PROGRAM / FUND	BALANCE 7/1/80 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/81 LAPSING	CONTINUING
MILITARY AFFAIRS, DEPT. OF								
NATIONAL GUARD OPERATIONS								
GENERAL-PRF	908,301-		2,670,137	2,428,352				660,516-
GUARD MEMBERS BENEFITS								
GENERAL-GPR		135,545			115,378		20,167	
AGENCY TOTAL	871,619-	3,592,761	2,702,324	5,907,807	115,378		33,280	632,999-
VETERANS AFFAIRS, DEPT. OF								
HOME FOR VETERANS								
GENERAL-GPR	44,539	1,342,845		1,363,330			24,053	
GENERAL-PR	2,312,718		11,665,109	10,607,540				3,370,287
GENERAL-PRF	46,551		42,271-	4,605				325-
LOAN & AIDS TO VETERANS								
GENERAL-GPR		479,233			479,233			
GENERAL-PRF	1,692		2,175	3,869				2-
VETERANS TRUST-SEG *	42,066,830	125,000-	2,016,067	1,737,040	2,091,896	165,000	NOTE A	39,963,962
SELF AMORTIZ VETS MTG LOANS								
VETS MORT LOAN - SEG	131,419,798		103,038,760	94,399,057			NOTE A	140,059,502
AGENCY TOTAL	175,892,128	1,697,078	116,679,840	108,115,440	2,571,129	165,000	24,053	183,393,424
FUNCTION TOTAL HUMAN RELATIONS AND RESOURCES	308,730,580	925,954,759	1335,044,404	614,084,131	1319,981,024	291,382,055	7,299,157	336,983,376
RECAPITULATION								
GPR	13,261,842	925,954,759		189,327,270	558,098,176	174,053,240	7,299,157	10,438,758
PR	6,818,638		139,344,385	116,929,517		12,046,231		17,187,275
PR-F	7,640,992		1016,389,987	154,727,818	[illegible],786,042	105,117,584		11,399,535
SEG	280,053,679		116,014,335	96,245,804	3,463,187	165,000		296,194,023
SEG-F	955,428		63,295,696	56,853,722	5,633,618			1,763,784
TOTAL	308,730,580	925,954,759	1335,044,404	614,084,131	1319,981,024	291,382,055	7,299,157	336,983,376

SCHEDULE A-5 1979-1980

OPERATIONS BY FUNCTIONAL AREA: GENERAL EXECUTIVE FUNCTION

SCHEDULE A-5

AGENCY / PROGRAM / FUND	BALANCE 7/1/79 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/80 LAPSING	CONTINUING
ADMINISTRATION, DEPT. OF								
ADM. SUPER & MANAGE. SERVICES								
GENERAL-GPR	328,619	12,031,480		11,942,503			85,200	332,596
GENERAL-PR *	539,635-		34,713,580	37,835,244				3,661,299-
GENERAL-PRF *	1,140,635		3,156,439	4,108,174				188,900
EMERGENCY GOVERNMENT SERVICES								
GENERAL-GPR	248,306			83,519			83,532	81,255
GENERAL-PR								
GENERAL-PRF								
TRANSPORTATION - SEG								
CLAIMS BOARD								
GENERAL-GPR		87,539		87,453			85	
TAX APPEALS ADJUDICATION								
GENERAL-GPR	5,487	337,300		295,170			47,617	
SPECIAL & EXECUTIVE COMMITTEES								
GENERAL-GPR	9,124	184,300		98,841			85,524	9,059
GENERAL-PR	1,587-			9,500				11,086-
GENERAL-PRF	2,175		48,802	12,326				38,652
NURSING HM FORFEITURE APPL BD								
GENERAL-PR			108,450	112,212				3,762-
DIV OF NATURAL RESOURCES HEAR								
GENERAL-GPR		188,480		188,331			149	
STATEWIDE EMERGENCY SERV NUMBER								
GENERAL-GPR		50,000				50,000		
AGENCY TOTAL	1,193,125	12,879,099	38,027,271	54,773,072		50,000	302,107	3,025,685-
ELECTIONS BOARD								
ADM ELECTION & CAMPAIGN FIN LAW								
GENERAL-GPR	23,783	274,837		272,709				25,911
WIS ELECTION CAMP-SE	287,303		558,167					845,470
AGENCY TOTAL	311,086	274,837	558,167	272,709				871,381
EMPLOYMENT RELATIONS, DEPT. OF								
EMPLOYMENT RELATIONS								
GENERAL-GPR	30,399	3,075,100		2,889,665			185,155	30,679
GENERAL-PR	35,049		326,372	286,018				75,402
GENERAL-PRF	487,398-		1,018,282	374,955		108,141		47,788
AFFIRMATIVE ACTION COUNCIL								
GENERAL-GPR	844	11,000		7,558			2,087	2,200
GENERAL-PR								
GENERAL-PRF								
AGENCY TOTAL	421,106-	3,086,100	1,344,654	3,558,196		108,141	187,242	156,069
EMPLOYE TRUST FUNDS, DEPT. OF								
EMPLOYE BENEFIT PLANS								
GENERAL-GPR		9,186,664			9,186,664			

SCHEDULE A-5 1980-1981

SCHEDULE A-5 — OPERATIONS BY FUNCTIONAL AREA: GENERAL EXECUTIVE FUNCTION — PAGE 27

AGENCY / PROGRAM / FUND		BALANCE 7/1/80 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/81 LAPSING	CONTINUING
ADMINISTRATION, DEPT. OF									
ADM. SUPER & MANAGE. SERVICES									
GENERAL-GPR		332,596	12,738,900		12,223,855	203,952		429,240	214,449
GENERAL-PR	*	3,680,209-		29,974,164	31,350,702				5,056,747-
GENERAL-PRF	*	207,810		4,313,422	3,802,085				719,148
EMERGENCY GOVERNMENT SERVICES									
GENERAL-GPR		81,255	372,291		348,921	32,974		44,187	27,464
GENERAL-PR				14,908	13,792				1,116
GENERAL-PRF				3,538,388	573,328	191,240	2,889,568		115,747-
TRANSPORTATION - SEG			29,079		22,099			NOTE A	6,980
CLAIMS BOARD									
GENERAL-GPR			101,727		101,725			2	
TAX APPEALS ADJUDICATION									
GENERAL-GPR			375,900		323,073			52,693	134
SPECIAL & EXECUTIVE COMMITTEES									
GENERAL-GPR		9,059	181,600		140,741			48,519	1,400
GENERAL-PR		11,086-							11,086-
GENERAL-PRF		38,652		37,377	76,871				842-
NURSING HM FORFEITURE APPL BD									
GENERAL-PR		3,762-		140,707	124,049				12,896
DIV OF NATURAL RESOURCES HEAR									
GENERAL-GPR			193,800		171,313			22,039	448
STATEWIDE EMERGENCY SERV NUMBER									
GENERAL-GPR									
AGENCY TOTAL		3,025,685-	13,993,298	38,018,966	49,272,553	428,166	2,889,568	596,679	4,200,387-
ELECTIONS BOARD									
ADM ELECTION & CAMPAIGN FIN LAW									
GENERAL-GPR		25,911	340,397		341,832			20,956	3,520
WIS ELECTION CAMP-SE		845,470		143,726					989,196
AGENCY TOTAL		871,381	340,397	143,726	341,832			20,956	992,716
EMPLOYMENT RELATIONS, DEPT. OF									
EMPLOYMENT RELATIONS									
GENERAL-GPR		30,679	3,205,600		3,149,601			85,119	1,559
GENERAL-PR		75,402		323,347	338,497				60,253
GENERAL-PRF		47,788		507,395	388,375		132,167		34,640
AFFIRMATIVE ACTION COUNCIL									
GENERAL-GPR		2,200	10,500		10,302			2,198	200
GENERAL-PR				3,743	2,746				996
GENERAL-PRF					6,810				6,810-
AGENCY TOTAL		156,069	3,216,100	834,485	3,896,332		132,167	87,317	90,837
EMPLOYE TRUST FUNDS, DEPT. OF									
EMPLOYE BENEFIT PLANS									
GENERAL-GPR			8,568,799			8,568,799			

SCHEDULE A-5 1979-1980 (continued)

OPERATIONS BY FUNCTIONAL AREA: GENERAL EXECUTIVE FUNCTION

SCHEDULE A-5

AGENCY / PROGRAM / FUND	BALANCE 7/1/79 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	STATE OPERATIONS	EXPENDITURES AIDS	LOCAL ASSISTANCE	BALANCE 6/30/80 LAPSING	CONTINUING
EMPLOYE TRUST FUNDS, DEPT. OF								
EMPLOYE BENEFIT PLANS								
MILW TEACH,FIXED-SEG	162,570,382		31,213,247	8,722,972				185,060,657
MILW TEACH,VAR-SEG	30,556,933		6,739,126	1,011,324				36,284,735
PUBL EMPL TRUST-SEG	99,478,138		467,786,397	437,941,184				129,323,351
TEACH RETIRE,FIX-SEG	1542,512,288		256,567,199	56,223,403				1742,856,084
TEACH RETIRE,VAR-SEG	349,315,949		76,810,468	9,997,958				416,128,460
WIS RETIRE,FIXED-SEG	1665,387,729		326,906,434	71,696,216				1920,597,947
WIS RETIRE,VAR-SEG	262,708,633		62,346,461	7,342,257				317,712,837
RETIREMENT BENEFIT OFFSET								
GENERAL-GPR		18,800		1,354			17,446	
AGENCY TOTAL	4112,530,053	9,205,464	1228,369,332	592,936,469	9,186,664		17,446	4747,964,071
ETHICS BOARD								
CODE OF ETHICS								
GENERAL-GPR		101,005		97,695			3,310	
AGENCY TOTAL		101,005		97,695			3,310	
OFFICE OF THE GOVERNOR								
EXECUTIVE ADMINISTRATION								
GENERAL-GPR		1,502,557		1,502,557				
GENERAL-PRF			189	189				
EXECUTIVE RESIDENCE								
GENERAL-GPR		114,384		114,384				
LT GOVERNOR								
GENERAL-GPR	431	223,800		134,662			87,221	2,348
GENERAL-PR	2,638		1,579-	1,059				
OMBUDSMAN & ADVOCACY ACTIVITIES								
GENERAL-GPR	136	105,103		83,126			22,113	
GENERAL-PRF	2,641-		37,242	19,086				15,515
AGENCY TOTAL	563	1,945,844	35,852	1,855,063			109,334	17,862
EXECUTIVE PROGRAMS								
COUNCIL ON CRIMINAL JUSTICE								
GENERAL-GPR	29,253	579,958		150,319	46,629	204,140	103,380	104,743
GENERAL-PRF	236,850		8,019,876	1,128,435	1,645,244	5,666,466		183,418-
CONSERVATION WORK PROJECTS								
GENERAL-GPR	18,140	73,532		71,260			18,671	1,740
GENERAL-PRF	530,732		134,618	766,155				100,805-
AGENCY TOTAL	814,975	653,490	8,154,494	2,116,169	1,691,873	5,870,606	122,051	177,740-
INVESTMENT BOARD								
INVESTMENT OF FUNDS								
GENERAL-PR	23,796-		1,086,400	988,325				74,279

AGENCY / PROGRAM / FUND	BALANCE 7/1/80 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	STATE OPERATIONS	EXPENDITURES LOCAL AIDS	LOCAL ASSISTANCE	BALANCE 6/30/81 LAPSING	CONTINUING
EMPLOYE TRUST FUNDS, DEPT. OF								
EMPLOYE BENEFIT PLANS								
MILW TEACH,FIXED-SEG	185,060,657		36,440,633	9,173,171				212,328,119
MILW TEACH,VAR-SEG	36,284,735		10,748,009	978,353				46,054,391
PUBL EMPL TRUST-SEG	129,323,351		552,681,078	645,871,027				36,133,403
TEACH RETIRE,FIX-SEG	1742,856,084		296,649,858	62,480,841				1977,025,101
TEACH RETIRE,VAR-SEG	416,128,460		120,049,705	11,780,307				524,397,857
WIS RETIRE,FIXED-SEG	1920,597,947		431,881,299	79,403,010				2273,076,235
WIS RETIRE,VAR-SEG	317,712,837		45,103,234	8,848,368				353,967,702
RETIREMENT BENEFIT OFFSET								
GENERAL-GPR		17,300		649			16,651	
AGENCY TOTAL	4747,964,071	8,586,099	1493,553,816	818,535,727	8,568,799		16,651	5422,982,810
ETHICS BOARD								
CODE OF ETHICS								
GENERAL-GPR		100,306		97,175			3,131	
AGENCY TOTAL		100,306		97,175			3,131	
OFFICE OF THE GOVERNOR								
EXECUTIVE ADMINISTRATION								
GENERAL-GPR		1,015,015		1,015,015				
GENERAL-PRF			9,916	9,916				
EXECUTIVE RESIDENCE								
GENERAL-GPR		124,114		124,114				
LT GOVERNOR								
GENERAL-GPR	2,348	247,700		154,489			95,558	
GENERAL-PR								
OMBUDSMAN & ADVOCACY ACTIVITIES								
GENERAL-GPR		396,700		362,507			34,193	
GENERAL-PRF	15,515		120,361	131,429				4,446
AGENCY TOTAL	17,862	1,783,529	130,276	1,797,470			129,751	4,446
EXECUTIVE PROGRAMS								
COUNCIL ON CRIMINAL JUSTICE								
GENERAL-GPR	104,743	447,300		158,918	14,734	222,072	32,931	122,788
GENERAL-PRF	183,418-		6,011,200	951,686	1,375,307	3,498,405		2,385
CONSERVATION WORK PROJECTS								
GENERAL-GPR	1,740	77,000		75,715			3,025	
GENERAL-PRF	100,805-		1,248,542	1,190,372				42,636-
AGENCY TOTAL	177,740-	524,300	7,259,742	2,376,692	1,390,041	3,721,077	35,956	82,537
INVESTMENT BOARD								
INVESTMENT OF FUNDS								
GENERAL-PR	74,279		1,161,200	1,133,170				102,308

SCHEDULE A-5 1979-1980 (continued)

OPERATIONS BY FUNCTIONAL AREA: GENERAL EXECUTIVE FUNCTION

SCHEDULE A-5

AGENCY / PROGRAM / FUND	BALANCE 7/1/79 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/80 LAPSING	CONTINUING
INVESTMENT BOARD								
INVESTMENT OF FUNDS								
INVESTMENT-SEG			168,900	168,900				
FIXED RETIRE INV-SEG	11,644,274		15,145,505	1,199,954				25,589,825
AGENCY TOTAL	11,620,478		16,400,805	2,357,179				25,664,104
LOCAL AFFAIRS & DEVEL.,DEPT. OF								
ASSISTANCE TO WIS LOCALITIES								
GENERAL-GPR *	693,250	2,412,859		902,591	934,303	639,030	23,661	605,924
GENERAL-PR	33,107-		156,662	58,138				65,417
GENERAL-PRF	111,105		18,676,639	922,938	16,932,344	850,454		282,007
HOUSING ASSISTANCE								
GENERAL-GPR	32,291	764,809		564,960	110,971	20,000	16,888	84,282
GENERAL-PR	33,435		25,272	8,465	1,252			48,990
GENERAL-PRF	3,734-		590,150	59,412	464,070			62,934
EMERGENCY GOVERNMENT SERVICES								
GENERAL-GPR	75,000	2,872,826		1,307,000	202,826		1,363,000	75,000
GENERAL-PR			13,990	13,409				581
GENERAL-PRF	193,425-		2,445,481	687,338	31,679	1,697,038		163,998-
TRANSPORTATION - SEG *		27,500		24,918				2,582
EXEC & ADMINISTRATIVE SERVICES								
GENERAL-GPR	18,413	1,134,500		1,134,358			18,056	499
GENERAL-PR	15,921		16,083	26,282-				58,286
GENERAL-PRF	111,250		82,443	69,677				124,016
AGENCY TOTAL	860,400	7,212,493	22,006,719	5,726,921	18,677,444	3,007,122	1,421,605	1,246,520
PERSONNEL BOARD								
PERSONNEL REGULATION								
GENERAL-GPR	795	26,500		20,737			6,558	
AGENCY TOTAL	795	26,500		20,737			6,558	
PERSONNEL COMMISSION								
REVIEW OF PERSONNEL DECISIONS								
GENERAL-GPR		306,400		272,541			32,833	1,025
AGENCY TOTAL		306,400		272,541			32,833	1,025
PUBLIC DEFENDER BOARD								
LEGAL ASSISTANCE								
GENERAL-GPR	69,567	8,918,063		8,873,179			106,654	7,798
GENERAL-PR	1,000							1,000
GENERAL-PRF	20,059-		16,825	3,646				6,880-
AGENCY TOTAL	50,509	8,918,063	16,825	8,876,825			106,654	1,918

* Chapter 361, Laws of 1979, published July 16, 1980, effective September 1, 1980, eliminated the former Departments of Business Development and Local Affairs & Development and created a new Department of Development. This act also resulted in various changes relating to the functions of these departments. Some functions were eliminated or transferred to or from other departments and a new Council on Economic & Community Development was created.

SCHEDULE A-5 1980-1981 (continued)

SCHEDULE A-5 — OPERATIONS BY FUNCTIONAL AREA: GENERAL EXECUTIVE FUNCTION —

AGENCY / PROGRAM / FUND	BALANCE 7/1/80 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/81 LAPSING	CONTINUING
INVESTMENT BOARD								
INVESTMENT OF FUNDS								
INVESTMENT-SEG								
FIXED RETIRE INV-SEG	25,589,825		94,959,084	1,339,816				119,209,093
AGENCY TOTAL	25,664,104		96,120,284	2,472,986				119,311,401
LOCAL AFFAIRS & DEVEL.,DEPT. OF								
ASSISTANCE TO WIS LOCALITIES								
GENERAL-GPR *	528,578	166,097-		144,270	73,664	20,087	20,921	103,539
GENERAL-PR	65,417		26,112-	39,306				
GENERAL-PRF	282,007		524,946	142,026	633,327	31,000		
HOUSING ASSISTANCE								
GENERAL-GPR	84,282	63,438		102,172	38,914		6,635	
GENERAL-PR	48,990		39,011-	2,379	7,600			
GENERAL-PRF	62,934		67,187	7,328	122,793			
EMERGENCY GOVERNMENT SERVICES								
GENERAL-GPR	75,000	81,383		81,383			75,000	
GENERAL-PR	581		581-					
GENERAL-PRF	163,998-		410,337	109,913	61,873	74,554		
TRANSPORTATION - SEG *		1,021		1,021				
EXEC & ADMINISTRATIVE SERVICES								
GENERAL-GPR	499	187,541		187,896			144	
GENERAL-PR	58,286		64,591-	6,305-				
GENERAL-PRF	124,016		102,583-	21,434				
AGENCY TOTAL	1,166,592	167,285	769,593	832,821	938,171	126,240	102,699	103,539
PERSONNEL BOARD								
PERSONNEL REGULATION								
GENERAL-GPR		27,900		26,196			1,704	
AGENCY TOTAL		27,900		26,196			1,704	
PERSONNEL COMMISSION								
REVIEW OF PERSONNEL DECISIONS								
GENERAL-GPR	1,025	356,600		349,713			6,841	1,072
AGENCY TOTAL	1,025	356,600		349,713			6,841	1,072
PUBLIC DEFENDER BOARD								
LEGAL ASSISTANCE								
GENERAL-GPR	7,798	10,218,337		9,904,637		17,402	159,324	144,771
GENERAL-PR	1,000		250					1,250
GENERAL-PRF	6,880-		6,385	7,706-				7,212
AGENCY TOTAL	1,918	10,218,337	6,635	9,896,931		17,402	159,324	153,233

SCHEDULE A-5 1979-1980 (continued)

OPERATIONS BY FUNCTIONAL AREA: GENERAL EXECUTIVE FUNCTION

AGENCY / PROGRAM / FUND	BALANCE 7/1/79 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/80 LAPSING	CONTINUING
REVENUE, DEPT OF								
COLLECTION OF STATE TAXES								
GENERAL-GPR	415,464	21,219,867		21,101,837			29,444	504,050
GENERAL-PRF								
TRANSPORTATION - SEG *	462	667,200		659,046				8,616
STATE AND LOCAL FINANCE								
GENERAL-GPR	32,298	5,169,100		4,994,281			162,022	45,095
GENERAL-PR	1,214,381-		3,687,010	3,150,946				678,317-
GENERAL-PRF	100-		6,065	5,966				
ADMINISTRATIVE SERVICES								
GENERAL-GPR	27,088	6,483,151		6,229,378			233,234	47,626
GENERAL-PR	23		36,321	20,405			19,939	4,000-
GENERAL-PRF	20		4,698	4,718				
INVESTMENT & LOCAL IMPACT FUND								
GENERAL-GPR	1,862,983	37,800		407,011			6,098	1,487,674
LOCAL IMPACT FD-SEG	135,919		469,729			377,913		227,735
AGENCY TOTAL	1,259,776	33,577,118	4,203,822	36,573,587		377,913	450,737	1,638,479
SECRETARY OF STATE								
MANAGING & OPER PROG RESPONSIB								
GENERAL-GPR	3,914	577,300		567,820			6,969	6,425
GENERAL-PR	86,654		243,478	224,733				105,399
AGENCY TOTAL	90,567	577,300	243,478	792,553			6,969	111,824
TREASURER, STATE								
CUSTODIAN OF STATE FUNDS								
GENERAL-GPR		302,321		277,627			330	24,364
GENERAL-PR	330,579		67,071	40,699				356,951
AGENCY TOTAL	330,579	302,321	67,071	318,326			330	381,316
UPPER GREAT LAKES REG COMM								
ECON DEV UPPER GREAT LAKES REG								
GENERAL-GPR		71,200		64,000			7,200	
GENERAL-PRF	13,840		113,558	98,508				28,890
AGENCY TOTAL	13,840	71,200	113,558	162,508			7,200	28,890
FUNCTION TOTAL	4128,655,640	79,137,235	1319,542,049	710,710,751	29,555,980	9,413,782	2,774,376	4774,880,034
GENERAL EXECUTIVE FUNCTIONS								
RECAPITULATION								
GPR	3,925,585	78,442,535		64,738,226	10,481,393	913,770	2,754,437	3,480,294
PR	1,307,208-		40,479,109	42,722,870	1,252		19,939	3,572,160-
PR-F	1,439,252		34,351,306	8,261,523	19,073,336	8,122,100		333,601
SEG	4124,598,011	694,700	1244,711,633	594,988,133		377,913		4774,638,298
SEG-F								
TOTAL	4128,655,640	79,137,235	1319,542,049	710,710,751	29,555,980	9,413,782	2,774,376	4774,880,034

SCHEDULE A-5 1980-1981 (continued)

SCHEDULE A-5 — OPERATIONS BY FUNCTIONAL AREA: GENERAL EXECUTIVE FUNCTION —

AGENCY / PROGRAM / FUND	BALANCE 7/1/80 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	STATE OPERATIONS	EXPENDITURES AIDS	LOCAL ASSISTANCE	BALANCE 6/30/81 LAPSING	CONTINUING
REVENUE, DEPT OF								
COLLECTION OF STATE TAXES								
GENERAL-GPR	504,050	22,298,833		22,193,471			310,076	299,336
GENERAL-PRF			76,448	76,448				
TRANSPORTATION - SEG *	1,207	703,100		676,055			NOTE A	28,253
STATE AND LOCAL FINANCE								
GENERAL-GPR	45,095	5,962,700		5,776,160			198,503	33,133
GENERAL-PR	678,317-		3,347,665	3,254,910				585,562-
GENERAL-PRF								
ADMINISTRATIVE SERVICES								
GENERAL-GPR	47,626	6,348,500		6,141,690			242,599	11,837
GENERAL-PR	4,000-		76,348	18,301			54,047	
GENERAL-PRF								
INVESTMENT & LOCAL IMPACT FUND								
GENERAL-GPR	1,487,674	40,700		102,759			4,835	1,420,779
LOCAL IMPACT FD-SEG	227,735		208,310			204,491		231,554
AGENCY TOTAL	1,631,071	35,353,833	3,708,772	38,239,794		204,491	810,060	1,439,329
SECRETARY OF STATE								
MANAGING & OPER PROG RESPONSIB								
GENERAL-GPR	6,425	616,200		605,660			16,965	
GENERAL-PR	105,399		244,346	237,739				112,006
AGENCY TOTAL	111,824	616,200	244,346	843,399			16,965	112,006
TREASURER, STATE								
CUSTODIAN OF STATE FUNDS								
GENERAL-GPR	24,364	367,626		341,883			50,108	
GENERAL-PR	356,951		336,582	106,042				587,491
AGENCY TOTAL	381,316	367,626	336,582	447,925			50,108	587,491
UPPER GREAT LAKES REG COMM								
ECON DEV UPPER GREAT LAKES REG								
GENERAL-GPR		68,000		36,667			31,333	
GENERAL-PRF	28,890		171,500	171,653				28,737
AGENCY TOTAL	28,890	68,000	171,500	208,320			31,333	28,737
FUNCTION TOTAL	4774,792,697	75,719,810	1641,298,723	929,635,865	11,325,176	7,990,945	2,069,477	5541,689,766
GENERAL EXECUTIVE FUNCTIONS								
RECAPITULATION								
GPR	3,402,948	74,986,610		64,794,501	8,933,037	250,160	2,015,430	2,386,430
PR	3,591,070-		35,492,966	30,615,328	7,600		54,047	4,775,080-
PR-F	352,511		16,940,821	7,651,968	2,384,539	6,626,293		630,531
SEG	4774,628,308	733,200	1588,864,936	820,574,068		204,491		5543,447,885
SEG-F								
TOTAL	4774,792,697	75,719,810	1641,298,723	929,635,865	11,325,176	7,990,945	2,069,477	5541,689,766

SCHEDULE A-6 1979-1980

OPERATIONS BY FUNCTIONAL AREA: JUDICIAL FUNCTION

AGENCY / PROGRAM / FUND	BALANCE 7/1/79 CONTINUING	APPROPRIATIONS BY SOURCE GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/80 LAPSING	CONTINUING
CIRCUIT COURTS								
COURT OPERATIONS								
GENERAL-GPR		15,715,519		15,686,491			29,028	
AID TO COUN FOR CRIM TRIALS								
GENERAL-GPR		119,482				119,482		
AGENCY TOTAL		15,835,001		15,686,491		119,482	29,028	
JUDICIAL COUNCIL								
ADVISORY SERV TO COURTS & LEGIS								
GENERAL-GPR	499	85,200		82,069			3,506	124
AGENCY TOTAL	499	85,200		82,069			3,506	124
COURT OF APPEALS								
APPELLATE PROCEEDINGS								
GENERAL-GPR		1,726,042		1,726,042				
AGENCY TOTAL		1,726,042		1,726,042				
JUDICIAL COMMISSION								
JUDICIAL CONDUCT								
GENERAL-GPR	5,495	101,700		94,443			4,722	8,029
AGENCY TOTAL	5,495	101,700		94,443			4,722	8,029

SCHEDULE A-6 1980-1981

SCHEDULE A-6

OPERATIONS BY FUNCTIONAL AREA: JUDICIAL FUNCTION

AGENCY / PROGRAM / FUND	BALANCE 7/1/80 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/81 LAPSING	CONTINUING
CIRCUIT COURTS								
COURT OPERATIONS								
GENERAL-GPR		17,423,858		17,370,801			53,057	
AID TO COUN FOR CRIM TRIALS								
GENERAL-GPR		84,565				84,565		
AGENCY TOTAL		17,508,423		17,370,801		84,565	53,057	
JUDICIAL COUNCIL								
ADVISORY SERV TO COURTS & LEGIS								
GENERAL-GPR	124	90,600		89,219			1,505	
AGENCY TOTAL	124	90,600		89,219			1,505	
COURT OF APPEALS								
APPELLATE PROCEEDINGS								
GENERAL-GPR		2,087,038		2,087,038				
AGENCY TOTAL		2,087,038		2,087,038				
JUDICIAL COMMISSION								
JUDICIAL CONDUCT								
GENERAL-GPR	8,029	119,500		124,168			2,924	437
AGENCY TOTAL	8,029	119,500		124,168			2,924	437

SCHEDULE A-6 1979-1980 (continued)

OPERATIONS BY FUNCTIONAL AREA: JUDICIAL FUNCTION

SCHEDULE A-6

AGENCY / PROGRAM / FUND	BALANCE 7/1/79 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	STATE OPERATIONS	EXPENDITURES AIDS	LOCAL ASSISTANCE	BALANCE 6/30/80 LAPSING	CONTINUING
SUPREME COURT								
SUPREME COURT PROCEEDINGS								
GENERAL-GPR		1,233,314		1,233,314				
GENERAL-PRF	482		13,874	14,356				
DIRECTOR OF STATE COURTS								
GENERAL-GPR		1,267,265		1,267,265				
GENERAL-PRF	10,453		167,025	230,914				53,436-
PATIENT COMP PAN-SEG	1,280,229		574,293	205,147				1,649,376
PRO COMPETENCE & RESPONSIBILITY								
GENERAL-GPR		44,243		44,243				
GENERAL-PR	45,495		416,292	353,992				107,794
LAW LIBRARY								
GENERAL-GPR		221,400		218,554			2,846	
AGENCY TOTAL	1,336,659	2,766,222	1,171,484	3,567,786			2,846	1,703,733
FUNCTION TOTAL	1,342,652	20,514,165	1,171,484	21,156,832		119,482	40,102	1,711,886
JUDICIAL								
RECAPITULATION								
GPR	5,994	20,514,165		20,352,422		119,482	40,102	8,153
PR	45,495		416,292	353,992				107,794
PR-F	10,935		180,899	245,271				53,436-
SEG	1,280,229		574,293	205,147				1,649,376
SEG-F								
TOTAL	1,342,652	20,514,165	1,171,484	21,156,832		119,482	40,102	1,711,886

AGENCY / PROGRAM / FUND	BALANCE 7/1/80 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	LOCAL AIDS	LOCAL ASSISTANCE	BALANCE 6/30/81 LAPSING	CONTINUING
SUPREME COURT								
SUPREME COURT PROCEEDINGS								
GENERAL-GPR		1,383,676		1,383,676				
GENERAL-PRF								
DIRECTOR OF STATE COURTS								
GENERAL-GPR		1,692,144		1,690,025				2,118
GENERAL-PRF	53,436-		344,893	297,328				5,872-
PATIENT COMP PAN-SEG	1,649,376		640,079	250,152				2,039,303
PRO COMPETENCE & RESPONSIBILITY								
GENERAL-GPR		72,686		72,686				
GENERAL-PR	107,794		460,822	392,410				176,206
LAW LIBRARY								
GENERAL-GPR		240,800		239,492			1,308	
AGENCY TOTAL	1,703,733	3,389,305	1,445,794	4,325,769			1,308	2,211,755
FUNCTION TOTAL	1,711,886	23,194,866	1,445,794	23,996,994		84,565	58,794	2,212,192
JUDICIAL								
RECAPITULATION								
GPR	8,153	23,194,866		23,057,104		84,565	58,794	2,555
PR	107,794		460,822	392,410				176,206
PR-F	53,436-		344,893	297,328				5,872-
SEG	1,649,376		640,079	250,152				2,039,303
SEG-F								
TOTAL	1,711,886	23,194,866	1,445,794	23,996,994		84,565	58,794	2,212,192

SCHEDULE A-7 1979-1980

OPERATIONS BY FUNCTIONAL AREA: LEGISLATIVE FUNCTION

SCHEDULE A-7

AGENCY / PROGRAM / FUND	BALANCE 7/1/79 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/80 LAPSING	CONTINUING
LEGISLATURE								
ENACTMENT OF STATE LAWS								
GENERAL-GPR		14,249,939		14,249,939				
SPECIAL STUDY GROUPS								
GENERAL-GPR	11,600	186,214		170,154			16,060	11,600
TRANSPORTATION - SEG		27,841		27,841				
LEGISLATIVE SERVICE AGENCIES								
GENERAL-GPR	54,161	4,242,779		4,237,151			1,050	58,740
GENERAL-PR	125,835		89,930	57,370				158,395
GENERAL-PRF			79,204	79,204				
AGENCY TOTAL	191,596	18,706,773	169,134	18,821,658			17,110	228,735
FUNCTION TOTAL LEGISLATIVE	191,596	18,706,773	169,134	18,821,658			17,110	228,735
RECAPITULATION								
GPR	65,761	18,678,932		18,657,243			17,110	70,340
PR	125,835		89,930	57,370				158,395
PR-F			79,204	79,204				
SEG		27,841		27,841				
SEG-F								
TOTAL	191,596	18,706,773	169,134	18,821,658			17,110	228,735

SCHEDULE A-7 1980-1981

SCHEDULE A-7 — OPERATIONS BY FUNCTIONAL AREA: LEGISLATIVE FUNCTION —

AGENCY / PROGRAM / FUND	BALANCE 7/1/80 CONTINUING	APPROPRIATIONS BY SOURCE: GENERAL PURPOSE	APPROPRIATIONS BY SOURCE: PROGRAM	EXPENDITURES: STATE OPERATIONS	EXPENDITURES: LOCAL AIDS	EXPENDITURES: LOCAL ASSISTANCE	BALANCE 6/30/81: LAPSING	BALANCE 6/30/81: CONTINUING
LEGISLATURE								
ENACTMENT OF STATE LAWS								
GENERAL-GPR		14,406,183		14,388,583			17,600	
SPECIAL STUDY GROUPS								
GENERAL-GPR	11,600	224,776		198,320			38,056	
TRANSPORTATION - SEG		33,459		15,235			NOTE A	18,224
LEGISLATIVE SERVICE AGENCIES								
GENERAL-GPR	58,740	5,312,963		4,607,578			710,767	53,357
GENERAL-PR	158,395		154,659	115,653				197,402
GENERAL-PRF								
AGENCY TOTAL	228,735	19,977,380	154,659	19,325,370			766,422	268,982
FUNCTION TOTAL	228,735	19,977,380	154,659	19,325,370			766,422	268,982
LEGISLATIVE								
RECAPITULATION								
GPR	70,340	19,943,921		19,194,482			766,422	53,357
PR	158,395		154,659	115,653				197,402
PR-F								
SEG		33,459		15,235				18,224
SEG-F								
TOTAL	228,735	19,977,380	154,659	19,325,370			766,422	268,982

SCHEDULE A-8 1979-1980

OPERATIONS BY FUNCTIONAL AREA: GENERAL APPROPRIATIONS

AGENCY / PROGRAM / FUND	BALANCE 7/1/79 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	LOCAL AIDS	LOCAL ASSISTANCE	BALANCE 6/30/80 LAPSING	CONTINUING
SHARED TAXES,REVENUE & TAX REL								
SHARED TAXES								
GENERAL-PR	220,014		411,485,500			411,552,785		152,729
TAX RELIEF								
GENERAL-PR			513,960,230		99,641,769	414,318,460	1	
MISCELLANEOUS SHARED TAXES								
GENERAL-GPR		60,600				26,138	34,462	
GENERAL-PR			3,909,359			3,909,359		
AGENCY TOTAL	220,014	60,600	929,355,089		99,641,769	829,806,741	34,463	152,729
MISCL APPROPRIATIONS								
AERIAL PHOTOGRAPHIC SURVEY								
GENERAL-GPR	197,088			106,406				90,682
CONSERVATION - SEG	405,411			70,109				335,302
BD SOIL & WATER CONS DIST AIDS								
GENERAL-GPR	639,890	564,600		589,880		310,757	10	303,843
LOCAL ASSISTANCE PAYMENTS								
GENERAL-GPR		119,144				119,144		
TAX INT & ASSISTANCE PAYMENTS								
GENERAL-GPR	100,585	47,964,273		39,646,721	525,740	7,710,375	7,177	174,845
TRANSPORTATION - SEG		691,313				691,313		
STATE HOUSING AUTH RESERVE FUND								
STATE HSING AUTH-SEG	5,632,535		40,583	788,683				4,884,435
DATA PROCESSING								
GENERAL-PR			4,055,746	2,063,442				1,992,304
MEMBERSHIP IN NATIONAL ASSOC.								
GENERAL-GPR		47,700		47,700				
AGENCY TOTAL	6,975,508	49,387,030	4,096,329	43,312,941	525,740	8,831,589	7,187	7,781,410
PUBLIC DEBT								
BOND SECURITY & REDEMPTION FUND								
BOND SECURITY - SEG	42,556,982		164,517,579	179,431,853				27,642,708
AGENCY TOTAL	42,556,982		164,517,579	179,431,853				27,642,708
PROGRAM SUPPLEMENTS								
EMPLOYE COMP. AND SUPPORT								
GENERAL-GPR		810,523		755,973			54,550	
CONTRACTUAL SERVICES								
GENERAL-GPR	31,450	2,122,709		2,101,848			7,240	45,071
TAXES AND ASSESS & SPEC CHARGES								
GENERAL-GPR		341,220		341,220				
JOINT COMM FINANCE SUPPL APPNS								
GENERAL-GPR		1,589,500					1,589,500	
ACCEPTANCE OF FUNDS								
GENERAL-PR *			7,171	7,171				

SCHEDULE A-8 1980-1981

SCHEDULE A-8 — OPERATIONS BY FUNCTIONAL AREA: GENERAL APPROPRIATIONS — PAGE 41

AGENCY / PROGRAM / FUND	BALANCE 7/1/80 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/81 LAPSING	CONTINUING
SHARED TAXES,REVENUE & TAX REL								
SHARED TAXES								
GENERAL-PR	152,729		388,662,500			388,701,493		113,736
TAX RELIEF								
GENERAL-PR			480,516,395		102,032,170	378,484,225		
MISCELLANEOUS SHARED TAXES								
GENERAL-GPR								
GENERAL-PR			4,136,656			4,136,656		
AGENCY TOTAL	152,729		873,315,551		102,032,170	771,322,374		113,736
MISCL APPROPRIATIONS								
AERIAL PHOTOGRAPHIC SURVEY								
GENERAL-GPR	90,682			1,796				88,886
CONSERVATION - SEG	335,302			57,893				277,408
BD SOIL & WATER CONS DIST AIDS								
GENERAL-GPR	303,843	444,200				738,614		9,429
LOCAL ASSISTANCE PAYMENTS								
GENERAL-GPR								
TAX INT & ASSISTANCE PAYMENTS								
GENERAL-GPR	174,845	20,239,970		12,368,087	561,083	7,231,650	40,233	213,762
TRANSPORTATION - SEG		666,438				666,438		
STATE HOUSING AUTH RESERVE FUND								
STATE HSING AUTH-SEG	4,884,435		761					4,885,196
DATA PROCESSING								
GENERAL-PR	1,992,304		8,460,035	9,056,336				1,396,003
MEMBERSHIP IN NATIONAL ASSOC.								
GENERAL-GPR		44,900		44,000			900	
AGENCY TOTAL	7,781,410	21,395,507	8,460,796	21,528,112	561,083	8,636,701	41,133	6,870,684
PUBLIC DEBT								
BOND SECURITY & REDEMPTION FUND								
BOND SECURITY - SEG	27,642,708		184,185,730	181,150,399				30,678,039
AGENCY TOTAL	27,642,708		184,185,730	181,150,399				30,678,039
PROGRAM SUPPLEMENTS								
EMPLOYE COMP. AND SUPPORT								
GENERAL-GPR		1,972,437		1,883,583			83,600	5,254
CONTRACTUAL SERVICES								
GENERAL-GPR	45,071	1,998,979		1,952,435			33,067	58,548
TAXES AND ASSESS & SPEC CHARGES								
GENERAL-GPR		147,702		147,702				
JOINT COMM FINANCE SUPPL APPNS								
GENERAL-GPR		589,506					589,506	
ACCEPTANCE OF FUNDS								
GENERAL-PR *	8,096		123,680	125,433				6,342

SCHEDULE A-8 1979-1980 (continued)

OPERATIONS BY FUNCTIONAL AREA: GENERAL APPROPRIATIONS

AGENCY / PROGRAM / FUND		BALANCE 7/1/79 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	STATE OPERATIONS	EXPENDITURES LOCAL AIDS	LOCAL ASSISTANCE	BALANCE 6/30/80 LAPSING	CONTINUING
PROGRAM SUPPLEMENTS									
ACCEPTANCE OF FUNDS									
GENERAL-PRF	*	12,000-		27,000	6,904				8,096
CANCELLED DRAFTS									
GENERAL-PR		860,475		185,430	159,197				886,708
CONSERVATION - SEG		32,406		4,876-	13,498				14,032
GROUP INSURANCE-SEG		1,690		91-	462				1,138
UNEMPLOYMNT ADM-SEG		15,864		1,838-	978				13,049
INSURANCE-SEG		477		1,179					1,656
LIFE FUND-SEG		2,211		261	140				2,332
MUTUAL INSUR CO-SEG				163					163
INS SECURITY-SEG		634		59-					575
PATIENT COMP PAN-SEG		110		12					122
COMMON SCHOOL-SEG		35							35
FIXED RETIRE INV-SEG		3							3
MILW TEACH,FIXED-SEG		3,036		101	3,131				6
MILW TEACH,VAR-SEG		68			68				
PUBL EMPL TRUST-SEG		328		278	287				320
TEACH RETIRE,FIX-SEG		15		3,212	2,642				585
TRUST, INCOME-SEG		591		153					745
VETERANS TRUST-SEG		11,752		17,695	751				28,695
VETS MORT LOAN - SEG		2							2
WIS RETIRE,FIXED-SEG		4,364		12,137	10,931				5,570
INSURANCE RECOVERY									
GENERAL-PR		412,867		471,366	435,616				448,617
CONSERVATION - SEG		245,927		96,910	79,112				263,725
VETERANS TRUST-SEG		18							18
SINGLE LETTER OF CREDIT									
GENERAL-PR		149,766-		247,822-					397,588-
NON-BUDGET ACCOUNTS									
GENERAL-PR		6,932,765		1,904,674	3,741,262				5,096,177
TRANSPORTATION - SEG		111,911		96,227	78,858				129,280
CONSERVATION - SEG		26-							26-
UNEMPLOYMNT ADM-SEG		50-		50					
INSURANCE-SEG				605-					605-
LIFE FUND-SEG		239-		2,796-					3,035-
MUTUAL INSUR CO-SEG		6-		7-					13-
PATIENT COMP PAN-SEG		88-							88-
COMMON SCHOOL-SEG		480							480
LOCAL GOVT INV - SEG		24,549,105		5,516,801					30,065,906
PUBL EMPL TRUST-SEG		40		10					50
VETERANS TRUST-SEG		15,364		9,029	734				24,259
VETS MORT LOAN - SEG		200		388					589
AGENCY TOTAL		33,072,014	4,863,951	8,092,754	7,740,782			1,651,290	36,636,646
BUILDING COMMISSION									
STATE OFFICE BUILDINGS									
GENERAL-PR									
BUILDING TRUST FUND									
GENERAL-GPR			9,988,350		9,988,350				

AGENCY / PROGRAM / FUND	BALANCE 7/1/80 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	LOCAL AIDS	LOCAL ASSISTANCE	BALANCE 6/30/81 LAPSING	CONTINUING
PROGRAM SUPPLEMENTS								
ACCEPTANCE OF FUNDS								
GENERAL-PRF *								
CANCELLED DRAFTS								
GENERAL-PR	886,708		759,144	383,615				1,262,238
CONSERVATION - SEG	14,032		355	462				13,926
GROUP INSURANCE-SEG	1,138		6,536					7,673
UNEMPLOYMNT ADM-SEG	13,049		6,558-	515				5,975
INSURANCE-SEG	1,656		1,648	2,106				1,198
LIFE FUND-SEG	2,332		1,665	569				3,428
MUTUAL INSUR CO-SEG	163		31					194
INS SECURITY-SEG	575		575-					
PATIENT COMP PAN-SEG	122		108					230
COMMON SCHOOL-SEG	35		11-					24
FIXED RETIRE INV-SEG	3		3-					
MILW TEACH,FIXED-SEG	6		394	401				
MILW TEACH,VAR-SEG								
PUBL EMPL TRUST-SEG	320		586	652				254
TEACH RETIRE,FIX-SEG	585		1,560	2,145				
TRUST, INCOME-SEG	745		405-					339
VETERANS TRUST-SEG	28,695		6,009	7,032				27,672
VETS MORT LOAN - SEG	2		47	2				47
WIS RETIRE,FIXED-SEG	5,570		4,902	8,353				2,119
INSURANCE RECOVERY								
GENERAL-PR	448,617		727,915	491,600				684,932
CONSERVATION - SEG	263,725		146,771	101,639				308,857
VETERANS TRUST-SEG	18		18-					
SINGLE LETTER OF CREDIT								
GENERAL-PR	397,588-		397,588					
NON-BUDGET ACCOUNTS								
GENERAL-PR	5,096,177		3,442,887	5,977,738-				14,516,802
TRANSPORTATION - SEG	129,280		22,628-	31,263				75,389
CONSERVATION - SEG	26-		253,761					253,735
UNEMPLOYMNT ADM-SEG								
INSURANCE-SEG	605-							605-
LIFE FUND-SEG	3,035-		408-					3,444-
MUTUAL INSUR CO-SEG	13-		13					
PATIENT COMP PAN-SEG	88-		2-					90-
COMMON SCHOOL-SEG	480							480
LOCAL GOVT INV - SEG	30,065,906		9,268,361-					20,797,545
PUBL EMPL TRUST-SEG	50		3					53
VETERANS TRUST-SEG	24,259		140,762					165,021
VETS MORT LOAN - SEG	589		1,683					2,271
AGENCY TOTAL	36,636,646	4,708,625	3,280,920-	838,230-			706,173	38,196,408
BUILDING COMMISSION								
STATE OFFICE BUILDINGS								
GENERAL-PR			5,197,800	5,200,052				2,252-
BUILDING TRUST FUND								
GENERAL-GPR		9,530,550		9,391,350			139,200	

SCHEDULE A-8 1979-1980 (continued)

OPERATIONS BY FUNCTIONAL AREA: GENERAL APPROPRIATIONS

SCHEDULE A-8

AGENCY / PROGRAM / FUND	BALANCE 7/1/79 CONTINUING	APPROPRIATIONS BY SOURCE. GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	AIDS	LOCAL ASSISTANCE	BALANCE 6/30/80 LAPSING	CONTINUING
BUILDING COMMISSION								
STATE BUILDING PROGRAM								
GENERAL-GPR		974,055		974,055				
AGENCY TOTAL		10,962,405		10,962,405				
FUNCTION TOTAL	82,824,518	65,273,986	1106,061,750	241,447,980	100,167,509	838,638,330	1,692,941	72,213,494
GENERAL APPROPRIATIONS								
RECAPITULATION								
GPR	969,012	64,582,673		54,552,151	525,740	8,166,414	1,692,940	614,441
PR	8,276,355		935,731,654	6,406,688	99,641,769	829,780,603	1	8,178,948
PR-F	12,000-		27,000	6,904				8,096
SEG	73,591,151	691,313	170,303,096	180,482,237		691,313		63,412,010
SEG-F								
TOTAL	82,824,518	65,273,986	1106,061,750	241,447,980	100,167,509	838,638,330	1,692,941	72,213,494

SCHEDULE A-8 1980-1981 (continued)

SCHEDULE A-8

OPERATIONS BY FUNCTIONAL AREA: GENERAL APPROPRIATIONS

AGENCY / PROGRAM / FUND	BALANCE 7/1/80 CONTINUING	APPROPRIATIONS BY SOURCE GENERAL PURPOSE	PROGRAM	EXPENDITURES STATE OPERATIONS	LOCAL AIDS	LOCAL ASSISTANCE	BALANCE 6/30/81 LAPSING	CONTINUING
BUILDING COMMISSION								
STATE BUILDING PROGRAM								
GENERAL-GPR		96,909		96,909				
AGENCY TOTAL		9,627,459	5,197,800	14,688,312			139,200	2,252-
FUNCTION TOTAL	72,213,494	35,731,592	1067,878,957	216,528,592	102,593,253	779,959,075	886,506	75,856,616
GENERAL APPROPRIATIONS								
RECAPITULATION								
GPR	614,441	35,065,154		25,885,863	561,083	7,970,264	886,506	375,880
PR	8,187,044		892,424,600	9,279,298	102,032,170	771,322,374		17,977,801
PR-F								
SEG	63,412,010	666,438	175,454,357	181,363,432		666,438		57,502,935
SEG-F								
TOTAL	72,213,494	35,731,592	1067,878,957	216,528,592	102,593,253	779,959,075	886,506	75,856,616

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